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Revitalization of the work of the General Assembly

Security Council
Seventy-first year

Letter dated 18 February 2016 from the Permanent Representative of the Republic of Moldova to the United Nations addressed to the President of the General Assembly and the President of the Security Council

In accordance with Article 97 of the Charter of the United Nations and the joint letter of the President of the General Assembly and the President of the Security Council dated 15 December 2015, I have the honour to present the candidature of Ambassador Natalia Gherman, who held the position of First Deputy Prime Minister and Minister for Foreign Affairs and European Integration of the Republic of Moldova, for the post of Secretary-General of the United Nations.

I include herewith a letter from the Prime Minister of the Republic of Moldova, Pavel Filip, initiating the nomination, as well as the curriculum vitae of Ms. Gherman (see annex).

(*Signed*) Vlad **Lupan**
Ambassador
Permanent Representative

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Annex to the letter dated 18 February 2016 from the Permanent Representative of the Republic of Moldova to the United Nations addressed to the President of the General Assembly and the President of the Security Council

Letter dated 18 February 2016 from the Prime Minister of the Republic of Moldova addressed to the President of the General Assembly and the President of the Security Council

The Government of the Republic of Moldova has the honour to nominate Ambassador Natalia Gherman for the post of Secretary-General of the United Nations. Ms. Gherman is a prominent diplomat whose leadership and merits are recognized and appreciated in her own country and internationally. Her curriculum vitae is attached hereto (see enclosure).

Ambassador Gherman held various top positions in the Government of the Republic of Moldova, including Deputy Prime Minister and Minister for Foreign Affairs and European Integration, Acting Prime Minister and Member of Parliament of the Republic of Moldova. She represented her country with dignity as Ambassador to the United Nations agencies in Vienna, the Organization for Security and Cooperation in Europe, the Republic of Austria, the Kingdom of Sweden, the Kingdom of Norway and the Republic of Finland.

The recognition of the authority of Ms. Gherman was best displayed in her leadership of the United Nations global dialogue on strengthening capacities and building effective institutions for the implementation of the United Nations post-2015 development agenda and the subsequent adoption of the Chisinau Outcome Statement, which proved to be a valuable contribution to the new global development road map for the next 15 years. Coordinating the national efforts to deliver on the post-2015 development agenda, Ms. Gherman focused on strengthening the human rights mechanisms, women's empowerment and gender equality, as well as the promotion of Moldova-United Nations cooperation in the field of energy. Moreover, Ms. Gherman was an efficient partner for the United Nations in Moldova and in the region in the successful piloting of one of the aspects of United Nations reform — the concept of "One United Nations".

The affirmative legacy of her prolific activity for the Republic of Moldova is reflected in her country's concluding the Association Agreement and Deep and Comprehensive Free Trade Area with the European Union, for which Ambassador Gherman was the Chief Negotiator. She successfully led the European Union-Moldova visa dialogue that resulted in the liberalization of the visa regime for Moldovan citizens travelling to the European Union. These remarkable achievements placed Moldova on the path of reforms to further develop the standards of democracy, security, the rule of law and economic modernization.

Ms. Gherman is an expert and leader in regional and global security affairs, holding a master's degree in War Studies from King's College, University of London. She is a vocal and active promoter of peace through dialogue, justice, sustainable development and deep respect for the rule of law.

It is worth mentioning that in 2014 Ms. Gherman was selected by *The Guardian UK* to rank among the most impressive "Seven women to watch in global politics who are leading change all over the world".

In the spirit of equitable geographical representation at the United Nations, and taking into account the fact that since the foundation of the United Nations no candidate from the Eastern European region has had the honour to hold the post of Secretary-General, the Government of the Republic of Moldova believes that the next Head of the Organization should be selected among qualified candidates from this region.

Furthermore, the Government of the Republic of Moldova strongly supports the principle of gender equality in the selection of the Secretary-General of the United Nations. We are most confident that with her outstanding leadership and negotiation skills, her professional and personal qualities of high moral integrity and her dedication to furthering the goals of humanity as enriched in the Charter, Ambassador Gherman is an excellent candidate for the post of Secretary-General of the United Nations.

The Government of the Republic of Moldova would much appreciate if the Member States and the Security Council could be informed of this nomination in accordance with General Assembly resolutions 51/241 of 31 July 1997 and 69/321 of 11 September 2015, with the kind request to circulate the present letter and its annex as a document of the General Assembly and of the Security Council.

(*Signed*) Pavel Filip
Prime Minister

16-03117

Enclosure

Curriculum vitae*

Natalia Gherman

Natalia Gherman has served for the past three years as Deputy Prime Minister and Minister for Foreign Affairs and European Integration of the Republic of Moldova. In June and July 2015 she was Acting Prime Minister of the Republic of Moldova. Ms. Gherman is a career diplomat holding the diplomatic rank of Ambassador. Her leadership qualities and excellent negotiation skills are highly appreciated in her own country and internationally.

Ms. Gherman received her BA from the State University of the Republic of Moldova and her MA in War Studies from King's College, University of London.

Ms. Gherman began her long career in service of her country in 1991 as the Second and then First Secretary for the Department of International Organizations of the Ministry of Foreign Affairs of the Republic of Moldova. From 1994 to 1997, she served as Counsellor and Deputy Permanent Representative to the United Nations Agencies in Vienna and the Organization for Security and Cooperation in Europe (OSCE). From 1997 to 2001, Ms. Gherman became the Deputy Head of the Department of European Security and Political-Military Affairs of the Ministry of Foreign Affairs. She served as Minister-Counsellor of the Embassy of the Republic of Moldova in Brussels, as well as Deputy Head of the Mission of Moldova to the North Atlantic Treaty Organization in 2001 and 2002.

This led to ambassadorships, first as Ambassador to the Republic of Austria and Permanent Representative to the United Nations Agencies in Vienna and to OSCE. Representing her country with dignity to OSCE in Vienna, Ms. Gherman has been a prominent contributor to the efforts of the Organization in identifying solutions to the unresolved conflicts in the OSCE area, at the same time mobilizing the potential of the OSCE community towards the settlement of the Transnistrian conflict in the Republic of Moldova in accordance with the provisions of international law. She is an expert and leader in regional and global security affairs, promoting peace through dialogue, justice, sustainable development and deep respect for the rule of law.

From 2006 to 2009, Ambassador Gherman established the diplomatic presence of her country in the Nordic region, having served as first resident Moldovan Ambassador to the Kingdom of Sweden, the Kingdom of Norway and the Republic of Finland. For her merits in promoting relations between Sweden and Moldova, the King of Sweden awarded Ms. Gherman the Royal Order of the Polar Star of the Kingdom of Sweden in the rank of Commander First Class.

As Deputy Minister of Foreign Affairs and European Integration from 2009 to 2013, Ms. Gherman was the Chief Negotiator on behalf of the Republic of Moldova for the Association Agreement and Deep and Comprehensive Free Trade Area with the European Union. Ambassador Gherman also successfully led the European Union-Moldova visa dialogue that resulted in the liberalization of the visa regime for Moldovan citizens travelling to the European Union. These remarkable

* Curriculum vitae are issued without formal editing.

achievements placed Moldova on the path of reforms to further develop the standards of democracy, security, the rule of law and economic modernization. For the successful negotiation of these crucial agreements, in 2014 Ms. Gherman was awarded the highest national distinction — the Order of the Republic of Moldova.

In 2013, Ms. Gherman was honoured with the dual role of Deputy Prime Minister and Minister for Foreign Affairs and European Integration. As Deputy Prime Minister, her role was to coordinate the European integration process of the Republic of Moldova, including by the implementation of the European Union-Moldova agreements. Another major responsibility of Ms. Gherman was to chair the National Committee for Combating Trafficking in Human Beings, where she pressed for enhanced international cooperation in investigating trafficking cases and for legal reforms to strengthen the protection of victims, in particular children.

Ms. Gherman has played a central role in adapting the migration policy of the Republic of Moldova to the needs of sustainable development of the country. She was coordinating the implementation of the pilot European Union-Moldova Mobility Partnership and actively participated in the activity of the Global Forum for Migration and Development. Under her leadership, Moldova contributed to the High-level Dialogue on International Migration and Development, advocating for the integration of migration into the post-2015 development agenda.

She was elected Member of Parliament in 2014 and served as member of the Parliamentary Committee on Foreign Policy and European Integration until the new Government was formed in 2015, where she resumed her role as Deputy Prime Minister and Minister for Foreign Affairs and European Integration. In June and July 2015, Ms. Gherman was the Acting Prime Minister of the Republic of Moldova.

The affirmative legacy of Ms. Gherman's authority on a global scale was best reflected in her leadership of the United Nations global dialogue on strengthening capacities and building effective institutions for the implementation of the United Nations post-2015 development agenda and the subsequent adoption of the Chisinau Outcome Statement, which provided a valuable input to the adoption of the Sustainable Development Goals. While coordinating the national efforts to deliver on the post-2015 development agenda, Ms. Gherman focused on strengthening the human rights mechanisms, women's empowerment and the consolidation of Moldova-United Nations cooperation in the field of energy.

From 2009 onward, Ms. Gherman coordinated a wide range of projects implemented with the assistance of the United Nations in Moldova, among them institutional capacity-building as part of the reform of the public administration, confidence-building measures for the population in the areas affected by the unresolved conflict, and promoting a higher representation of women at the decision-making level. Ms. Gherman's involvement has been instrumental, both in Moldova and in the region, for ensuring efficiency in piloting one of the aspects of United Nations reform — the concept of "One United Nations".

In 2014 Ms. Gherman was selected by *The Guardian UK* to rank among the most impressive "Seven women to watch in global politics who are leading change all over the world".

She is a mother to son Mircea Gherman and the daughter of the first President of the Republic of Moldova, Mircea Snegur.

Ms. Gherman speaks Romanian, English, Russian and German.

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General Assembly

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Seventieth session
Agenda item 152
Financing of the United Nations Operation in Côte d'Ivoire

Budget for the United Nations Operation in Côte d'Ivoire for the period from 1 July 2016 to 30 June 2017

Report of the Secretary-General

Contents

		Page
I.	Mandate and planned results	5
	A. Overall	5
	B. Planning assumptions and mission support initiatives	6
	C. Regional mission cooperation	9
	D. Partnerships, country team coordination and integrated missions	10
	E. Results-based-budgeting frameworks	11
II.	Financial resources	31
	A. Overall	31
	B. Non-budgeted contributions	32
	C. Vacancy factors	32
	D. Contingent-owned equipment: major equipment and self-sustainment	33
	E. Training	33
	F. Mine detection and mine-clearing services	34
	G. Quick-impact projects	35
III.	Analysis of variances	35
IV.	Actions to be taken by the General Assembly	39

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V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolutions 69/307 and 69/258 B, including recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly 40

A. General Assembly 40

B. Advisory Committee on Administrative and Budgetary Questions 43

Annexes

I. Definitions 44

II. Organization charts 45

III. Information on funding provisions and activities of United Nations agencies, funds and programmes 49

Map 50

Summary

The present report contains the budget for the United Nations Operation in Côte d'Ivoire (UNOCI) for the period from 1 July 2016 to 30 June 2017, which amounts to $320,709,000.

The budget provides for the deployment of 192 military observers, 3,808 military contingent personnel, 500 United Nations police officers, 1,000 formed police personnel, 346 international staff, 698 national staff, 147 United Nations Volunteers and 8 government-provided personnel.

The total resource requirements for UNOCI for the financial period from 1 July 2016 to 30 June 2017 have been linked to the Operation's objective through a number of results-based frameworks, organized according to components (safe and secure environment; humanitarian and human rights; peace consolidation; law and order; and support). The human resources of the Operation, in terms of number of personnel, have been attributed to the individual components, with the exception of executive direction and management, which can be attributed to the Operation as a whole.

The explanations of variances in levels of resources, both human and financial, have been linked, where applicable, to specific outputs planned by the mission.

Financial resources

(Thousands of United States dollars; budget year is from 1 July to 30 June)

Category	*Expenditures (2014/15)*	*Apportionment (2015/16)*	*Cost estimates (2016/17)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	250 389.0	214 710.8	166 271.2	(48 439.6)	(22.6)
Civilian personnel	90 137.4	82 618.9	73 154.4	(9 464.5)	(11.5)
Operational costs	120 985.8	105 464.6	81 283.4	(24 181.2)	(22.9)
Gross requirements	**461 512.2**	**402 794.3**	**320 709.0**	**(82 085.3)**	**(20.4)**
Staff assessment income	8 830.4	7 276.9	7 454.5	177.6	2.4
Net requirements	**452 681.8**	**395 517.4**	**313 254.5**	**(82 262.9)**	**(20.8)**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**461 512.2**	**402 794.3**	**320 709.0**	**(82 085.3)**	**(20.4)**

Human resources[a]

	Military observers	*Military contingents*	*United Nations police*	*Formed police units*	*International staff*	*National staff*[b]	*Temporary position*[c]	*United Nations Volunteers*	*Government-provided personnel*	*Total*
Executive direction and management										
Approved 2015/16	–	–	–	–	46	18	–	14	–	78
Proposed 2016/17	–	–	–	–	45	18	–	14	–	77
Components										
Safe and secure environment										
Approved 2015/16	192	5 245	–	–	17	5	–	10	–	5 469
Proposed 2016/17	192	3 808	–	–	10	3	–	3	–	4 016
Humanitarian and human rights										
Approved 2015/16	–	–	–	–	24	55	–	31	8	118
Proposed 2016/17	–	–	–	–	24	55	–	31	8	118
Peace consolidation										
Approved 2015/16	–	–	–	–	20	76	–	7	–	103
Proposed 2016/17	–	–	–	–	20	76	–	7	–	103
Law and order										
Approved 2015/16	–	–	500	1 000	8	7	–	–	–	1 515
Proposed 2016/17	–	–	500	1 000	8	7	–	–	–	1 515
Support										
Approved 2015/16	–	–	–	–	243	551	1	92	–	887
Proposed 2016/17[d]	–	–	–	–	239	539	–	92	–	870
Total										
Approved 2015/16	192	5 245	500	1 000	358	712	1	154	8	8 170
Proposed 2016/17[d]	192	3 808	500	1 000	346	698	–	147	8	6 699
Net change[d]	–	(1 437)	–	–	(12)	(14)	(1)	(7)	–	(1 471)

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.
[c] Funded under general temporary assistance.
[d] In accordance with General Assembly resolution 69/258 B, 16 posts (1 P-4, 3 Field Service and 12 national General Service) were abolished in January 2016.

A classification exercise with respect to previously unclassified posts was conducted for all missions and service centres during the 2015/16 period. Its results are reflected in the present report to the extent that any posts were classified at a different level (upward or downward).

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Operation in Côte d'Ivoire (UNOCI) was established by the Security Council in its resolution 1528 (2004). The most recent extension of the mandate was authorized by the Council in its resolution 2226 (2015), by which the Council extended the mandate until 30 June 2016.

2. UNOCI is mandated to help the Security Council achieve an overall objective, namely, to support the Government in stabilizing the security situation in the country and to make progress towards the achievement of lasting peace and stability.

3. As part of that overall objective, UNOCI, during the budget period, will contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. The frameworks are organized according to components (safe and secure environment; humanitarian and human rights; peace consolidation; law and order; and support), which are derived from the mandate of the Operation.

4. The expected accomplishments would lead to the fulfilment of the mandate established by the Security Council within the lifetime of the Operation, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNOCI, in terms of number of personnel, have been attributed to the individual components, with the exception of executive direction and management, which can be attributed to the Operation as a whole. Variances in number of personnel compared with the budget for 2015/16 have been explained under the respective components.

5. The Operation's headquarters is located in Abidjan and is supported by two regional offices, in Bouaké (Sector East) and Daloa (Sector West). Civilian, military and police personnel are currently located at 61 sites throughout the country, including a civilian presence at the Abidjan headquarters, the two regional offices and eight field offices co-located within the team sites of the military and formed police units. During the 2016/17 period, UNOCI plans to have a total of 42 premises, comprising the Abidjan headquarters, the two regional offices, 13 military and formed police unit camps, 3 civilian field offices, 11 military sites and 12 United Nations police sites. The continuing consolidation of civilian staff into integrated multidimensional teams in key strategic locations will allow for a better division of labour among the military, police and civilian components and will multiply the impact of activities on the ground. The reduced number of civilian field offices reflects the Operation's review of overall deployment patterns, specifically given the reduction in troop strength in the 2015/16 period and the evolution of the security situation on the ground, and taking into account lessons learned in 2012 and 2013.

6. It will be recalled that the Security Council, in its resolution 2226 (2015), reaffirmed its intention to consider further downsizing UNOCI, reviewing its mandate and its possible termination after the October 2015 presidential election on the basis of security conditions on the ground and the capacity of the Government of Côte d'Ivoire to take over the Operation's security role. Subsequently, by its resolution 2260 (2016), the Council decided to decrease the authorized ceiling of the UNOCI military component from 5,437 to 4,000 military personnel by 31 March 2016. The Council also recalled its request to the Secretary-General to provide to it

no later than 31 March 2016 a report containing recommendations consistent with paragraph 25 of resolution 2226 (2015) and expressed its intention to consider those recommendations promptly, taking into account the situation in Côte d'Ivoire. Without prejudice to further decisions of the Council with respect to the future of the Operation, the present report contains the budget for the maintenance of UNOCI for the 12-month period from 1 July 2016 to 30 June 2017.

B. Planning assumptions and mission support initiatives

7. Pursuant to Security Council resolution 2226 (2015), the protection of civilians will remain the overarching priority for UNOCI during the 2016/17 period. Through the implementation of a comprehensive three-tiered strategy for the protection of civilians and a more preventive and pre-emptive posture, UNOCI, in coordination with the United Nations country team, will continue to collect information and identify potential threats and bring them to the attention of the Ivorian authorities. The Operation's activities will be focused on: political dialogue and advocacy (protection through the political process); pre-empting or responding to violence against civilians (physical protection); and promoting legal protection, the facilitation of humanitarian assistance and the provision of support for effective national institutions (protective environment).

8. Security Council resolution 2226 (2015) emphasizes the political mandate of UNOCI, in particular the provision of good offices. Support for social cohesion and other local-level political tasks will remain an important priority.

9. The proposed budget reflects the decreased provision of $48,439,600 for military and police personnel, which is related mainly to the reduction of military contingents on the basis of Security Council resolution 2260 (2016), in which the Council decided to decrease the authorized ceiling of the UNOCI military component from 5,437 to 4,000 military personnel by 31 March 2016. The reduction of $9,464,500 for civilian personnel is due mainly to a net reduction of eight international posts, three national posts and seven United Nations Volunteer positions as well as decreased imperatives for international staff costs. Operational costs decreased $24,181,200, mainly as a result of the reduction in planned flight hours; the lack of provisions for the acquisition of equipment in the Operation, as it is entering its drawdown stage; and the decrease in the disarmament, demobilization and reintegration programme.

Security situation

10. The security situation in Côte d'Ivoire continues to improve, although it remains fragile in some locations, primarily in the west and in other hotspots across the country. The situation is characterized by a high level of violent crime in the country's high-risk areas, including sporadic occurrences of cross-border attacks, banditry and sexual and gender-based violence, as well as recurrent incidents of inter-community violence related to such issues as identity and nationality, and land disputes. Such acts are sometimes committed by elements of the Forces républicaines de Côte d'Ivoire (FRCI), *dozos* (traditional hunters) and former combatants. Tensions also arise from unresolved issues in connection with the illegal occupation of land and classified forests and the population's lack of confidence in FRCI and affiliated armed groups entrusted with conducting security operations. The situation in the

area along the border between Côte d'Ivoire and Liberia continues to present security challenges, notwithstanding tangible improvements.

11. Ensuring stability will require that further progress be made in national reconciliation and social cohesion by addressing the root causes of the Ivorian conflict, including land tenure issues, identity and nationality, control over and access to natural resources, and inter-community relations. Ensuring the sustainable reinsertion of ex-combatants and accelerating the implementation of the security sector reform process and other governance reforms will also be critical in achieving lasting peace and prosperity. Despite economic recovery, possible risks of social unrest are also posed by the lack of tangible improvement in the daily lives of people in some parts of the country. Hence, there is a continued need for UNOCI to support the national authorities in addressing issues relating to reconciliation, social cohesion and public order. The Operation will also continue to devote special attention to the stabilization of the western border areas and other volatile areas.

Political situation

12. Following the October 2015 election, the dialogue between the Government and the opposition is ongoing, and it is assumed that the political environment in Côte d'Ivoire will generally continue to improve. Progress towards reconciliation has been partial, and political consensus on substantive issues has yet to be fully addressed. In addition, a referendum on the Constitution and legislative and local elections will be held during the 2016/17 period. Accordingly, the political role of UNOCI, primarily through the good offices of the Special Representative of the Secretary-General, will remain critical during that period to ensure continued dialogue between all political stakeholders.

Security sector reform and disarmament, demobilization and reintegration

13. Over the course of the past year, progress was made in implementing the national security sector reform strategy, adopted in 2012 and updated in 2014 under the leadership of the national Security Council. The disarmament, demobilization and reintegration process initiated in 2012 by the National Disarmament, Demobilization and Reintegration Authority made significant progress. The mandate of the Authority ended on 30 June 2015, and its successor structure, the Coordination Cell for Follow-up and Reinsertion, tasked with addressing the remaining caseload of ex-combatants, was created under presidential decree No. 444 on 24 June 2015. Disarmament and demobilization operations targeting the remaining caseload were formally concluded on 14 August 2015, with a total of 69,506 ex-combatants, including 6,105 women, having entered the disarmament, demobilization and reintegration process, benefiting from reinsertion support, including interim financial safety allowance payments and "resocialization" (including psychological) support, along with vocational training. Some 10,000 ex-combatants remain in the reinsertion process, which is expected to continue until June 2016. UNOCI, with support from the United Nations Mine Action Service, has continued to support the Government in addressing the remaining caseload of ex-combatants and community disarmament.

14. Pursuant to Security Council resolution 2226 (2015), UNOCI will continue to assist the national authorities in implementing critical security sector reforms with a view to setting up inclusive, accountable and professional security institutions, including through advisory, capacity-building, training and coordination support.

15. During the 2016/17 period, UNOCI will retain a small Disarmament, Demobilization and Reintegration Cell, consisting of a senior adviser, to facilitate links between reinsertion and longer-term reintegration planning, to monitor and help prevent remobilization opportunities for ex-combatants, and to monitor early warning signs and the political context of the sustainable reintegration of ex-combatants. In that regard, UNOCI will provide critical support for the transfer of responsibility for reinsertion and reintegration activities to relevant national authorities and international partners, including the Coordination Cell for Follow-up and Reinsertion, relevant line ministries, the United Nations country team and other development partners. In addition, UNOCI will provide expert advice on possible opportunities for repatriation operations for ex-combatants in exile and provide limited resources to support sustainable reinsertion for that caseload, helping to facilitate a regional approach to the conflicts that have affected West Africa. UNOCI, through the Mine Action Service, will also continue to provide limited mentoring and advice to the National Commission to Combat the Proliferation and Illicit Circulation of Small Arms and Light Weapons, in order to ensure adequate national capacity to assume responsibility for securing and disposing of weapons as well as for clearing explosive remnants of war and ensuring that collected weapons are not disseminated or reutilized. Finally, UNOCI will facilitate the evaluation of previously supported reinsertion activities to optimize the joint efforts of the United Nations and relevant national institutions to avoid the remobilization of ex-combatants and deal with other related risks in 2016.

Humanitarian and human rights situation

16. The humanitarian situation has improved significantly, although some pockets of vulnerability persist, particularly in the west and the north. The continued return of refugees and internally displaced persons to their areas of origin is a sign of confidence and an indicator of improvement. During the 2016/17 period, the Operation will continue to support humanitarian assistance, including the provision of security, logistical support to facilitate humanitarian access, the delivery of humanitarian assistance, and support for the voluntary, safe and sustainable return of refugees and internally displaced persons.

17. The human rights situation is expected to remain challenging, with continued incidences of sexual and gender-based violence and other human rights violations and abuses. The Operation's efforts will therefore remain important in contributing to: the promotion and protection of human rights; support for compliance with international humanitarian and human rights law; the prosecution of crimes; and support for the due diligence policy and monitoring and reporting on human rights violations. Particular focus will placed on support for national efforts aimed at combating sexual- and gender-based violence and providing specific protection for women affected by conflict.

Military and police personnel

18. During the 2016/17 period, UNOCI will continue to support national authorities in addressing remaining security threats and protecting civilians, within its existing capabilities and areas of deployment and in accordance with the human rights due diligence policy. The UNOCI force will maintain a robust posture and operational readiness to address and deter threats of physical violence, as required, at its residual strength of 4,000 personnel in accordance with Security Council

resolution 2260 (2016), in which the Council decided to decrease the authorized ceiling of the Operation's military component from 5,437 to 4,000 military personnel by 31 March 2016.

19. The Operation's police component will maintain its strength at 1,500 personnel, with a strong field presence. Formed police units, with a total strength of 1 000 authorized personnel, will be deployed in Abidjan, Bouaké, Daloa, Guiglo and Korhogo, with a forward operating base in Toguei. The component will also continue to carry out capacity-building tasks as well as facilitating the provision of training to law enforcement agencies. Continuing advocacy and advisory support will be provided for the implementation of the national police reform action plan, the police vetting process and the West Africa Coast Initiative. It is proposed that the vacancy rate with respect to United Nations police be decreased from 11 per cent in the 2015/16 period to 10 per cent in the 2016/17 period and that the vacancy rate with respect to formed police units be increased from the 1 per cent budgeted for the 2015/16 period to 10 per cent in the 2016/17 period.

Air assets

20. During the budget period, UNOCI will operate and maintain seven air assets, comprising five rotary-wing and two fixed-wing aircraft, from three aviation bases across the country. The deployment of one civilian Mi-8 aircraft was discontinued on 15 December 2015, and three military attack helicopters deployed in Man were withdrawn on 1 February 2016. The Lear jet contract was discontinued in January 2016.

Civilian personnel

21. The proposed levels of civilian personnel in UNOCI reflect the adjusted focus of the Operation pursuant to Security Council resolution 2226 (2015). Overall, the abolishment of 18 posts and positions is proposed. There are specific reductions compared with the 2015/16 staffing table with respect to disarmament, demobilization and reintegration and electoral assistance functions in line with the planned drawdown of the Operation. The proposed changes will ensure that UNOCI has the appropriate number of staff in the right categories and at the appropriate locations and levels for the effective implementation of its mandate. Building on lessons learned and best practices at other missions, UNOCI will also focus on building the capacity of national staff through targeted training programmes designed to develop their skills both to enable them to take on greater responsibilities within the mission and to facilitate their eventual reinsertion into the local economy. It is proposed that the vacancy rates with respect to several categories of staff be increased from 2015/16 to 2016/17, as follows: international staff, from 10 per cent to 15 per cent; National Professional Officers, from 12 per cent to 13 per cent; General Service staff, from 4 per cent to 10 per cent; and United Nations Volunteers, from 7 per cent to 20 per cent.

C. Regional mission cooperation

22. The situation in the area along the border between Côte d'Ivoire and Liberia continues to improve, but important border-related challenges remain, owing to the cross-border movements of armed individuals, land issues and inter-community conflict. The two Governments have taken steps to enhance border security with the implementation of the Mano River Union Cross-Border Security Strategy. While the

Ebola outbreak stalled regional stabilization initiatives and a number of inter-mission cooperation initiatives, it is anticipated that inter-mission cooperation activities may fully resume during the 2016/17 period. UNOCI, in collaboration with the United Nations Mission in Liberia (UNMIL), will intensify its support for national authorities and regional initiatives in order to address remaining subregional threats, in line with the joint UNOCI-UNMIL inter-mission cooperation framework for engagement adopted in July 2014. Joint initiatives already identified will be further developed and implemented to: (a) enhance border security and stabilization; (b) support regional peace and security efforts and mechanisms; (c) promote reconciliation in the border region; (d) address residual humanitarian needs; and (e) strengthen the sharing and analysis of information.

23. UNOCI will also continue to share information and work with the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) on areas of mutual interest in the context of the inter-mission cooperation framework. The Operation will continue to support the regional efforts of the Mano River Union and the Economic Community of West African States to address cross-border movements of armed elements and weapons and illicit trafficking. Those efforts are being coordinated by the United Nations Office for West Africa (UNOWA).

24. In coordination with the United Nations country team in Côte d'Ivoire, UNOCI will continue to engage in liaison with neighbouring United Nations country teams, particularly those in Ghana and Guinea. This will allow for enhanced synergies with neighbouring countries in addressing areas of common concern, such as the voluntary return of refugees, disarmament, demobilization and reintegration and the exchange of information on border security issues.

25. Furthermore, the Special Representatives of the Secretary-General will continue to meet and consult with the senior officials of the above-mentioned missions in West Africa on the political situation in the region and issues of mutual concern, as appropriate.

D. Partnerships, country team coordination and integrated missions

26. UNOCI will continue to apply a "One United Nations" system-wide approach, with integrated strategic coordination covering all mandated areas. A number of joint initiatives are being implemented, such as the Joint Support Initiative to the National Assembly, which brings together UNOCI and the United Nations country team in providing technical assistance to the National Assembly of Côte d'Ivoire on the basis of a signed cooperation framework.

27. UNOCI will continue to work with the United Nations country team to support peace consolidation. In that respect, the mission and the country team will continue to work together in line with the priority plan for Côte d'Ivoire to consolidate peacebuilding efforts and address related emerging challenges within the United Nations Development Assistance Framework for 2017-2020. To that end, the country team and UNOCI will also continue to submit projects of relevance to be funded by the United Nations Peacebuilding Fund.

E. Results-based-budgeting frameworks

Executive direction and management

28. The overall direction and management of the Operation are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff*	*United Nations Volunteers*	*Total*
Office of the Special Representative of the Secretary-General									
Approved posts 2015/16	1	2	6	2	3	14	7	4	25
Proposed posts 2016/17	1	1	6	2	3	13	7	4	24
Net change	–	(1)	–	–	–	(1)	–	–	(1)
Office of the Deputy Special Representative of the Secretary-General for Operations and Rule of Law									
Approved posts 2015/16	1	–	1	1	1	4	3	–	7
Proposed posts 2016/17	1	–	1	1	1	4	3	–	7
Net change	–	–	–	–	–	–	–	–	–
Office of the Deputy Special Representative of the Secretary-General for Humanitarian Coordination, Recovery and Reconstruction									
Approved posts 2015/16	1	–	3	–	1	5	2	–	7
Proposed posts 2016/17	1	–	3	–	1	5	2	–	7
Net change	–	–	–	–	–	–	–	–	–
Office of the Legal Adviser									
Approved posts 2015/16	–	–	2	1	–	3	3	1	7
Proposed posts 2016/17	–	–	2	1	–	3	3	1	7
Net change	–	–	–	–	–	–	–	–	–
Joint Analysis and Operations and Embargo Monitoring Section									
Approved posts 2015/16	–	–	4	5	1	10	–	5	15
Proposed posts 2016/17	–	–	4	5	1	10	–	5	15
Net change	–	–	–	–	–	–	–	–	–
Field Coordination and Inter-mission Cooperation									
Approved posts 2015/16	–	–	2	1	–	3	–	1	4
Proposed posts 2016/17	–	–	2	1	–	3	–	1	4
Net change	–	–	–	–	–	–	–	–	–

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Strategic Planning and Best Practice Section									
Approved posts 2015/16	–	–	2	1	–	3	–	1	4
Proposed posts 2016/17	–	–	2	1	–	3	–	1	4
Net change	–	–	–	–	–	–	–	–	–
Office of the Spokesperson									
Approved posts 2015/16	–	–	1	1	–	2	3	1	6
Proposed posts 2016/17	–	–	1	1	–	2	3	1	6
Net change	–	–	–	–	–	–	–	–	–
Board of Inquiry Unit									
Approved posts 2015/16	–	–	–	1	1	2	–	1	3
Proposed posts 2016/17	–	–	–	1	1	2	–	1	3
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved 2015/16	3	2	21	13	7	46	18	14	78
Proposed 2016/17	3	1	21	13	7	45	18	14	77
Net change	–	(1)	–	–	–	(1)	–	–	(1)

[a] Includes National Professional Officers and national General Service staff.

Office of the Special Representative of the Secretary-General

International staff: decrease of 1 post (abolishment of 1 D-1 post)

29. The current establishment of the Office of the Special Representative of the Secretary-General is 14 international posts, 7 national posts and 4 United Nations Volunteer positions. Given that the presidential elections were held in October 2015, electoral assistance to the Government is no longer required from UNOCI. Accordingly, the post of Chief of Electoral Affairs (D-1) is no longer required, owing to a lack of workload for the staff who supported the elections in the country, and therefore the post is proposed for abolishment.

Component 1: safe and secure environment

30. As described in the framework below, the Operation will continue to focus on stabilizing the security situation, including by supporting the Government in its efforts to address the remaining security threats and border-related challenges. The protection of civilians remains a key mandated task, while support for the implementation of national security sector reform and the durable reinsertion of ex-combatants will also remain a priority. UNOCI will continue to support the Government in addressing challenges in border areas and areas of high risk by providing support for cross-border activities and to local-level security committees by bringing together security and defence forces, local authorities and community representatives.

31. UNOCI will continue to implement its civilian protection mandate by adjusting the deployment of uniformed and civilian personnel as necessary to ensure the presence of or intervention by military, police and civilian personnel in the western part of the country and areas of concern. The military contingents will conduct long-range patrols, land patrols, air patrols and joint patrols with the UNOCI police component in order to maintain situational awareness, deter spoilers and reassure the population. In addition, military training exercises will be regularly conducted to ensure operational readiness, and the Quick Reaction Force will remain fully operational and ready to rapidly deploy within the country and in Liberia, as necessary.

32. UNOCI will also continue to support and develop the capacities of the national law enforcement agencies, including the police and the gendarmerie, to protect civilians, address sexual and gender-based violence and fight crime. That will be achieved through joint patrolling, co-location, mentoring, technical advice and training programmes on topics related to the protection of civilians and public order management, in full accordance with the United Nations human rights due diligence policy.

Expected accomplishments	*Indicators of achievement*
1.1 Continued stabilization of security conditions in Côte d'Ivoire	1.1.1 Reduction in major incidents of armed groups threatening the civilian population (2014/15: 7 reported major incidents; 2015/16: 2 reported major incidents; 2016/17: 1 reported major incident)
	1.1.2 Full compliance with the arms embargo (2014/15: 1 reported violation; 2015/16: 0 reported violations; 2016/17: 0 reported violations)
	1.1.3 Improved discipline and accountability of the security and defence forces, inter-agency cooperation and internal organization of security institutions (2014/15: 140 reported violations; 2015/16: 20 reported violations; 2016/17: 15 reported violations)

Outputs

- 233,600 routine patrol person-days (16 patrols x 8 troops x 5 battalions x 365 days), including convoy, escort and disarmament, demobilization and reintegration, to increase visibility vis-à-vis the creation of an environment conducive to safety and security that strengthens the Operation's mandate regarding the protection of civilians
- 117,120 routine patrol person-days (16 patrols x 8 troops x 5 battalions x 183 days), including all planned operational/exercises
- 2,260 flight hours (1,130 hours for 2 Mi-171 helicopters and 1,130 hours for 2 Mi-17 helicopters), which are focused mainly on air reconnaissance/air patrols (including the border region) but also include force deployment and extractions, casualty evacuation, support for United Nations police and military observer patrols and other military air operations

- 24,820 military observer mobile short-range patrol person-days (2 military observers per patrol x 2 patrols per day x 11 team sites x 365 days plus 2 military observers per patrol x 2 patrols per day x 6 team sites x 365 days)
- 124,100 military observer mobile long-range patrol person-days (5 military observers per patrol x 4 patrols a day x 11 team sites x 365 days plus 6 team sites x 365 days)
- Participation in 4 meetings on regional and inter-mission security cooperation with a view to protecting civilians and supporting the implementation of the subregional strategy for the Mano River Union
- Provision of advice, training and logistical support to the Ivorian armed forces, with special attention to their relationship with the local population and the need to comply with international humanitarian, human rights and refugee law, through daily joint planned patrols and bimonthly tripartite meetings among the UNOCI force, the French forces and FRCI at the headquarters and regional levels
- Provision of assistance to a total of 360 incoming visitors (4 persons x 2 days x 45 weeks) during official visits by delegations from troop-contributing countries, Ivorian security forces, United Nations agencies or any other organizations or institutes
- 10 integrated assessment missions, conducted jointly by the military, police and civilian components, to collect information on potential threats against the civilian population throughout the country
- 12 reports to the Security Council Committee established pursuant to resolution 1572 (2004) on compliance with the arms embargo and cooperation with the Ivorian Customs service on issues concerning embargoed goods subject to any possible change in the embargo regime and reporting arrangement by the Security Council
- Conduct of 20 monthly arms inspections in Ivorian armed installations (armed forces, gendarmerie and police) and 10 weekly inspections of cargo on board aircraft and other vehicles at Ivorian seaports, airports and airfields
- Provision of technical advice to 90 per cent of requests by the national authorities for assistance in clearing explosive remnants of war and unexploded ordnance
- Support for the Ivorian authorities in facilitating 2 cross-border initiatives with Liberia with the participation of security forces, representatives of local authorities, traditional leaders and communities of Côte d'Ivoire and Liberia to support cooperation, information-sharing and alert mechanisms and to permit a coherent approach to dialogue and reconciliation in which border communities develop increased trust in State authorities on both sides of the border
- 5 quick-impact projects in support of confidence-building between the UNOCI force and the local population

Expected accomplishments	*Indicators of achievement*
1.2 Enhanced capacities of local authorities to protect civilians	1.2.1 Increase in the number of operational security committees at the local level, including prefects, FRCI, gendarmerie, police, customs, general counsel and the mayor (2014/15: 46; 2015/16: 75; 2016/17: 100)

Outputs

- Provision of technical support, including capacity-building activities, to 24 local security committees during monthly meetings

- Conduct of 20 train-the-trainer sessions for at least 1,500 personnel and 750 one-day mentoring sessions for at least 5,000 personnel of the national law enforcement agencies on topics related to the protection of civilians, including child protection and protection from sexual and gender-based violence, community policing and Ebola virus disease

Expected accomplishments	*Indicators of achievement*
1.3 Reinsertion of disarmed and demobilized Ivorian ex-combatants, including repatriated Ivorian ex-combatants residing in foreign countries	1.3.1 Increase in the number of ex-combatants receiving reinsertion assistance (2014/15: 69,000; 2015/16: 74,000; 2016/17: 76,000)

Outputs

- Provide assistance in the reinsertion of former combatants
- Provide limited reinsertion support to an estimated 2,000 repatriated ex-combatants
- Identify and remedy gaps to mitigate the risks of the remobilization of ex-combatants
- Provision of advice and guidance, through weekly meetings and coordination, on weapons collection and disposal to national authorities, such as the National Commission to Combat the Proliferation and Illicit Circulation of Small Arms and Light Weapons, including support for the Commission's "weapons for development" approach and initiatives to control small arms and light weapons

External factors

Improvements in the capacity and performance of the national security institutions and increased confidence between the security and defence forces and the local population. The Ivorian authorities will formulate and implement appropriate policies on the protection of civilians and sexual and gender-based violence. Continued funding for weapons collection operations for national authorities, including the National Commission to Combat the Proliferation and Illicit Circulation of Small Arms and Light Weapons. The political and security environment remains stable

Table 2
Human resources: component 1, safe and secure environment

Category	*Total*
I. Military observers	
Approved 2015/16	192
Proposed 2016/17	192
Net change	–
II. Military contingents	
Approved 2014/15	5 245
Proposed 2015/16	3 808
Net change	(1 437)

III. Civilian staff	*International staff*								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Force Commander									
Approved posts 2015/16	–	2	–	–	1	3	2	–	5
Proposed posts 2016/17	–	2	–	–	1	3	2	–	5
Net change	–	–	–	–	–	–	–	–	–
Disarmament, Demobilization and Reintegration Cell									
Approved posts 2015/16	–	–	3	4	1	8	2	7	17
Proposed posts 2016/17	–	–	1	–	–	1	–	–	1
Net change	–	–	(2)	(4)	(1)	(7)	(2)	(7)	(16)
Security Sector Reform Section									
Approved posts 2015/16	–	1	3	1	1	6	1	3	10
Proposed posts 2016/17	–	1	3	1	1	6	1	3	10
Net change	–	–	–	–	–	–	–	–	–
Subtotal, civilian staff									
Approved posts 2015/16	–	3	6	5	3	17	5	10	32
Proposed posts 2016/17	–	3	4	1	2	10	3	3	16
Net change	–	–	(2)	(4)	(1)	(7)	(2)	(7)	(16)
Total (I-III)									
Approved 2015/16									5 469
Proposed 2016/17									4 016
Net change									(1 453)

[a] Includes National Professional Officers and national General Service staff.

Disarmament, Demobilization and Reintegration Cell

International staff: decrease of 7 posts (abolishment of 2 P-4, 4 P-3 and 1 Field Service posts)

National staff: decrease of 2 posts (abolishment of 1 National Professional Officer and 1 national General Service posts)

United Nations Volunteers: decrease of 7 positions (abolishment of 7 positions)

33. The current establishment of the Disarmament, Demobilization and Reintegration Section comprises 8 international posts, 2 national posts and 7 United Nations Volunteer posts. The Government completed the national disarmament, demobilization and reintegration programme prior to the presidential elections in 2015; thus, disarmament, demobilization and reintegration activities are to be gradually reduced and completed by June 2016. As the functions of the Section will no longer be required in the 2016/17 period, it is proposed that 16 posts and positions (6 posts of Disarmament, Demobilization and Reintegration Officer (2 P-4 and 4 P-3), 1 post of

Administrative Officer (Field Service), 1 post of Logistics Officer (National Professional Officer), 1 post of Administrative Assistant (national General Service) and 7 positions of Disarmament, Demobilization and Reintegration Officer (United Nations Volunteer)) be abolished, owing to the planned reduction of the workload to be carried out by the Disarmament, Demobilization and Reintegration Cell.

Component 2: humanitarian and human rights

34. As described in the framework below, UNOCI will continue to analyse the human rights situation by closely monitoring human rights violations in the field in support of an increased early warning capacity. UNOCI will also continue to provide support for the promotion and protection of human rights, with special attention focused on grave violations and abuses committed against children and women, in particular sexual and gender-based violence.

35. UNOCI will continue to advocate with national authorities for the prosecution of perpetrators of human rights violations. It will monitor to ensure that appropriate administrative disciplinary measures and the principle of command responsibility are enforced for the military, the police and the gendarmerie.

36. The Operation will also continue to provide support to the Government, in particular the Ministry for the Promotion of Women, the Family and Child Protection, in the implementation of the national strategy for combating sexual and gender-based violence, through joint activities and advocacy.

37. UNOCI will also continue to engage with relevant actors to advance the implementation of a national reconciliation and social cohesion strategy, advocating the publication of the report of the Dialogue, Truth and Reconciliation Commission and advising authorities, such as the National Commission for the Reconciliation and Compensation of Victims and the National Programme for Social Cohesion, in the implementation of a comprehensive and inclusive reparations programme.

38. Human rights awareness-raising campaigns targeting rights holders and duty bearers will be continuously conducted. UNOCI will continue to provide technical cooperation assistance to the Ministry of Justice, Human Rights and Public Liberties, as well as to the National Commission for Human Rights, to increase their capacity to promote and protect human rights. Technical assistance will also be provided for the amendment and implementation of the Government's human rights action plan. Training on human rights will continue to be delivered to the police and the gendarmerie, with a focus on protecting women's and children's rights.

39. In the humanitarian area, the main focus of the Operation will be placed on supporting the Government in its efforts to ensure the safe and sustainable return of displaced people to their communities and to address residual humanitarian needs, particularly in the western border areas, in close coordination with UNMIL.

40. The UNOCI strategy for the protection of civilians will facilitate humanitarian access, as necessary, and help to strengthen the delivery of humanitarian assistance, notably by contributing to the enhancement of security for its delivery.

Expected accomplishments	*Indicators of achievement*
2.1 Progress towards respect for human rights and accountability for human rights violations	2.1.1 Equivalent number of perpetrators of serious human rights violations who are systematically brought to the attention of the civilian and/or military judicial authorities (2014/15: 111; 2015/16: 100; 2016/17: 100)
	2.1.2 Continued implementation of the national plan of action to end sexual and gender-based as well as conflict-related sexual violence in Côte d'Ivoire

Outputs

- 2 semi-annual public reports on the general human rights situation in Côte d'Ivoire, 12 monthly reports to the Security Council Sanctions Committee, 1 thematic report on the human rights situation in Côte d'Ivoire, 4 quarterly reports and 1 annual report to the Security Council under the Monitoring, Analysis and Reporting Arrangements pursuant to Security Council resolution 1960 (2010)
- Organization of monthly meetings with law enforcement officials at the local and national levels, FRCI commanders and judicial authorities (both civilian and military) to address the issue of the prosecution of alleged perpetrators of human rights violations and the prevention and prosecution of sexual and gender-based violence
- Organization of 5 meetings with the National Commission for the Reconciliation and Compensation of Victims and the National Programme for Social Cohesion to advocate the implementation of an inclusive reparations programme as part of the follow-up to the work of the Dialogue, Truth and Reconciliation Commission
- Organization of training sessions on transitional justice, the role of civil society and the protection of human rights defenders, human rights participation and the rights of women and children for 50 elements of the defence and security forces; 100 government staff, including 40 law enforcement and judicial personnel; 100 civil society activists; 25 members of the National Human Rights Commission; and 500 local authority officials and community leaders
- Provision of assistance in the development of human rights curricula for the national police, the gendarmerie and the National School of Administration to address training on human rights and sexual and gender-based violence for government authorities and officials
- Conduct of 1 human rights training session on human rights standards and international protection mechanisms for 20 human rights focal points of ministries, in collaboration with the Ministry of Justice, Human Rights and Public Liberties, to encourage Côte d'Ivoire to comply with its international human rights obligations, including the rights of women and children
- Provision of technical advice through 12 monthly meetings with the National Human Rights Commission for the implementation of its action plan on promotion and protection activities and 12 monthly meetings with human rights non-governmental organizations for the development of effective monitoring and advocacy strategies
- Monitor, verify and follow-up on at least 120 reported cases of human rights violations, including grave violations committed against children, with a view to fighting impunity
- 3 quick-impact projects in support of reconciliation/human rights culture, child protection and women's rights

Expected accomplishments	*Indicators of achievement*
2.2 Improved humanitarian conditions and recovery capacities in Côte d'Ivoire	2.2.1 The Government implements the operational coordination mechanism, the Enlarged Coordination Committee, with the aim of stabilizing and effectively addressing residual humanitarian needs in line with the National Development Plan (number of Committee meetings: 2014/15: 4; 2015/16: 6; 2016/17: 6)
	2.2.2 The humanitarian actors support the relevant Ivorian authorities in implementing the National Strategy on Durable Solutions (National Strategy on Durable Solutions: 2014/15: adoption; 2015/16: implementation; 2016/17: implementation)

Outputs

- Support for the Office of the United Nations High Commissioner for Refugees, the International Organization for Migration and other United Nations country team agencies, including through quarterly field assessment missions and the provision of logistics support as required, to facilitate humanitarian access, repatriation operations and the delivery of assistance, particularly in Sector West, where the majority of returnees and internally displaced persons come from and where vulnerable populations live

External factors

The Government will provide sufficient financial and human resources to the humanitarian coordination mechanism. The judiciary has the capacity to impartially and equitably address the major human rights violations committed during the post-electoral crisis

Table 3
Human resources: component 2, humanitarian and human rights

Category	*Total*
I. Government-provided personnel	
Approved 2015/16	8
Proposed 2016/17	8
Net change	–

	International staff								
II. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff*	*United Nations Volunteers*	*Total*
Human Rights Section									
Approved posts 2015/16	–	1	5	10	1	17	36	11	64
Proposed posts 2016/17	–	1	5	10	1	17	36	11	64
Net change	–	–	–	–	–	–	–	–	–

Civil Affairs Section									
Approved posts 2015/16	–	1	2	4	–	7	19	20	46
Proposed posts 2016/17	–	1	2	4	–	7	19	20	46
Net change	–	–	–	–	–	–	–	–	–
Subtotal, civilian staff									
Approved posts 2015/16	–	2	7	14	1	24	55	31	110
Proposed posts 2016/17	–	2	7	14	1	24	55	31	110
Net change	–	–	–	–	–	–	–	–	–
Total (I-II)									
Approved 2015/16									118
Proposed 2016/17									118
Net change									–

[a] Includes National Professional Officers and national General Service staff.

Component 3: peace consolidation

41. As described in the framework below, the Operation will continue to channel its efforts in consolidating peace to promote long-term stability, including the facilitation of dialogue among all political stakeholders.

42. UNOCI will support all parties in Côte d'Ivoire, in particular political leaders, in their efforts to forge consensus with regard to addressing critical political and security-related issues facing the country through inclusive and collaborative processes. Specific attention will be paid to encouraging the inclusive participation of all stakeholders, including political parties, and civil society representatives, particularly women and young people, in the political process.

43. UNOCI, with an overall strengthened political role, will provide support at the national and local levels to advance reconciliation and social cohesion. UNOCI will continue to provide support for mechanisms at the local level to prevent, mitigate or resolve conflicts, including those relating to land issues and other intercommunal tensions. The Operation will also continue to promote reconciliation across the border area with Liberia in close coordination with UNMIL, in accordance with the inter-mission cooperation framework for engagement, in support of the stabilization of the border areas.

44. Local, regional and national multimedia public information campaigns will be organized in support of UNOCI activities to improve the political environment, increase access to rights and enhance security. UNOCI will make use of awareness-raising and information tools, outreach and social mobilization activities, UNOCI FM radio, thematic programmes, the Internet and social media to provide such support.

45. During the budget period, UNOCI will continue to provide technical assistance in the capacity-building of security sector actors and support the coordination of international assistance with respect to the security sector reform process. The Operation will also promote confidence-building measures targeting defence and security forces and conduct regular sensitization campaigns addressed to local administrative authorities and civil society organizations in support of the

decentralization and increased local ownership of the ongoing security sector reform process. In addition, the Operation will continue to support Customs authorities at the local level through technical advice and training.

Expected accomplishments	*Indicators of achievement*
3.1 Progress towards national reconciliation and strengthened social cohesion, and an improved political environment	3.1.1 Enhanced capacity and accountability of the Parliament through the active participation of parliamentarians in standing committees and the adoption of essential laws (number of laws adopted: 2014/15: 37; 2015/16: 35; 2016/17: 35)
	3.1.2 Political dialogue between the Government and the opposition within the permanent framework for dialogue continues with a view to addressing issues of national interest, including national reconciliation and elections
	3.1.3 1,500 stakeholders (youth, religious and women's representatives as well as local authorities and cadres) facilitated in inter-community dialogue activities with a view to strengthening social cohesion and reducing potential conflicts in high-risk areas

Outputs

- Political support, dialogue and facilitation to strengthen national reconciliation, including through the organization of 6 high-level meetings between the Special Representative of the Secretary-General and main Ivorian stakeholders; organization of 2 mediation workshops to explore underlying interests and develop mutual understanding; and regular dialogue with communities and local authorities for increased early warning capacity
- Organization of quarterly meetings to review the implementation of the framework agreement between the United Nations country team and Parliament to assist Members of Parliament in effectively carrying out their duties, in particular in the light of the 2016 legislative elections
- Conduct of activities in support of promoting dialogue, reconciliation and social cohesion, particularly in high-risk areas, including monthly meetings with relevant stakeholders, and organization of 6 inter-community dialogue activities aimed at decreasing tensions in conflict-prone areas and promoting community-level confidence-building
- Design and implementation of a nationwide public information campaign in support of the good offices mandate and programmed activities of the Special Representative of the Secretary-General and with regard to the UNOCI transition process, including proactive outreach to national and international media; public sensitization campaigns on the importance of sustaining a peaceful environment and assuming national ownership of the peacebuilding process; production and distribution of printed materials, including for the UNOCI website; and continued broadcasting by UNOCI FM of accurate and objective news and reports, as well as thematic programmes, to the population
- 35 quick-impact projects in support of the good offices of the Special Representative of the Secretary-General and the rehabilitation of public infrastructure in support of social cohesion and conflict resolution; and 9 quick-impact projects in support of outreach activities

Expected accomplishments	*Indicators of achievement*
3.2 Progress towards the restructuring of defence and security institutions and strengthened capacity for civilian oversight and accountability mechanisms	3.2.1 The national advisory and coordination body in support of security sector reform is decentralized and fully operational, with the regional prefects leading the local diagnostic study on security, assisted by the municipal security coordinators and the National Institute of Statistics 3.2.2 Civil society and security institutions are actively engaged in the coordinated implementation of security sector reform at the local and national levels, with a monthly forum involving civil society and security institutions organized at the national and local levels to facilitate dialogue on matters related to security sector reform

Outputs

- Advisory and technical assistance services on a bimonthly basis to the national security sector reform coordination body, within the relevant government structures
- Organization of 1 training session and 1 seminar for the Defence and Security Commission of the National Assembly and civil society on the national security sector reform strategy and on democratic control
- Support Government-led activities on local ownership of the security sector reform process to ensure that all local decision makers (local administrative authorities and prefects) are fully informed of the national security sector reform strategy and are capable of endorsing it at the local level
- Support for greater mainstreaming of gender into national security forces and law enforcement agencies, through the provision of technical advice
- Provision of technical assistance to the Government, through monthly meetings, on reforming the military justice system, including the revision of the Military Code of Procedure, in compliance with international standards of due process
- 3 confidence-building activities addressed to FRCI throughout the country, including training on "soft skills" (international standards, military code of conduct, gender, human rights, HIV/AIDS and humanitarian law)
- Provision of advice, including training, on Customs regulations and procedures for 100 Customs officers, in cooperation with the Ivorian Customs authorities
- Advisory, training and support in reducing the threat posed by unsecured ammunition storage infrastructure and unsafe ammunition storage practices, including through the provision of advisory and training support on physical security and stockpile management, explosive ordnance disposal, improvised explosive device destruction and other specialized topics for gendarmerie, police and FRCI

External factors

Sustained political commitment to addressing critical national issues through democratic processes, including the electoral process, conducted in a peaceful environment. The subregional political and security situations improve, with regional bodies fully involved in peace consolidation. Donor and national government funds are available and continue to support reforms of the security institutions

Table 4
Human resources: component 3, peace consolidation

Civilian staff	International staff						National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal			
Communications and Public Information Section									
Approved posts 2015/16	–	–	3	5	2	10	72	6	88
Proposed posts 2016/17	–	–	3	5	2	10	72	6	88
Net change	–	–	–	–	–	–	–	–	–
Political Affairs Section									
Approved posts 2015/16	–	1	5	3	1	10	4	1	15
Proposed posts 2016/17	–	1	5	3	1	10	4	1	15
Net change	–	–	–	–	–	–	–	–	–
Subtotal, civilian staff									
Approved posts 2015/16	–	1	8	8	3	20	76	7	103
Proposed posts 2016/17	–	1	8	8	3	20	76	7	103
Net change	–	–	–	–	–	–	–	–	–

[a] Includes National Professional Officers and national General Service staff.

Component 4: law and order

46. As described in the framework below, the focus of UNOCI in the 2016/17 period will remain on providing capacity-building support to security and law enforcement agencies, particularly the police and the gendarmerie, through technical assistance, training, co-location and mentoring programmes in order to contribute to the consolidation of their presence throughout the country and fully assume law and order tasks. The Operation will also continue to offer support for the implementation of a sustainable vetting mechanism for personnel who will be absorbed into security sector institutions.

47. In close coordination with international partners, UNOCI will continue to advise the Government on administrative and operational structures for national police services and on how to instil more professional, democratic and community-oriented principles of policing of the national law enforcement agencies. With financial support from the United Nations country team and other international donors, the Operation will strengthen the operational capacities of the police and gendarmerie field units through the implementation of refurbishment and re-equipping projects. UNOCI will also continue to support the implementation of the national police action plan and will support the efforts of law enforcement agencies in ensuring the conduct of the legislative elections in the 2016/17 period.

48. Within the framework of the West Africa Coast Initiative, aimed at combating organized crime in the West African region, and jointly with UNOWA, UNOCI will assist in establishing and operationalizing the Transnational Crime Unit in Côte d'Ivoire.

Expected accomplishments	*Indicators of achievement*
4.1 Enhanced public law and order and creation of sustainable operational capacities in the national police and the gendarmerie in Côte d'Ivoire	4.1.1 Increased number of fully equipped operational units of the national police and gendarmerie throughout the country (2014/15: 83 units are refurbished and fully equipped (baseline); 2015/16: 93 units; 2016/17: 100 units)
	4.1.2 Decreased number of major incidents during demonstrations throughout the country (2014/15: 5 incidents with persons killed (baseline); 2015/16: 3 major incidents; 2016/17: 2 major incidents)
	4.1.3 Decreased number of reported serious crimes, including armed and highway robberies (2014/15: 1,050 armed robberies reported (baseline); 2015/16: 893 armed robberies; 2016/17: 670 armed robberies)

Outputs

- 10,950 United Nations formed police unit patrols (3 units x 10 patrols x 365 days) and 200 escorts of unarmed United Nations personnel in the performance of their duties within the respective areas of deployment
- Advisory support for and technical assistance in the restructuring and strengthening of the national police, including the strengthening of human resource management within the Directorate General of the National Police
- Daily assistance and advice, through co-location with national counterparts, on the reorganization and re-equipping of central and regional police structures and on the establishment of an integrated centralized communication and coordination system
- Daily assistance and advice in the capacity-building of the national forensic police services with regard to crime scene management, the identification of criminals and the archiving of criminal files
- Support for the operationalization of the Transnational Crime Unit through assistance to the national focal points in developing legal regulations and procedures
- Daily advice and technical assistance for the implementation of the police vetting process and the police action plan and in the reform of the gendarmerie
- Daily assistance in the development and integration of the community police concept within the national police of Côte d'Ivoire in accordance with international standards, and the establishment and functioning of a structure for national coordination in combating crimes against children and women, including the establishment of special investigation units within both the police and the gendarmerie
- Conduct 9 train-the-trainers sessions for 1,325 police and gendarmerie personnel on public order management
- 9 quick-impact projects to assist in the rehabilitation and equipping of gendarmerie and police facilities
- 2 meetings with UNMIL and MINUSMA police counterparts in the framework of inter-mission cooperation

External factors

Political will to proceed with the reform of the police and the gendarmerie. Effective cooperation between the judicial system and law enforcement agencies

Table 5
Human resources: component 4, law and order

Category									*Total*
I. United Nations police									
Approved 2015/16									500
Proposed 2016/17									500
Net change									–
II. Formed police units									
Approved 2014/15									1 000
Proposed 2015/16									1 000
Net change									–
	International staff								
III. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Office of the Police Commissioner									
Approved posts 2015/16	–	1	4	1	2	8	7	–	15
Proposed posts 2016/17	–	1	4	1	2	8	7	–	15
Net change	–	–	–	–	–	–	–	–	–
Total (I-III)									
Approved 2015/16									1 515
Proposed 2016/17									1 515
Net change									–

[a] Includes National Professional Officers and national General Service staff.

Component 5: support

49. As detailed in the framework below, 5,500 military and police personnel and 1,207 civilian personnel will be provided with effective and efficient logistical, managerial, administrative, technical and security services in support of the implementation of the mandate of the Operation as well as the delivery of related outputs and the introduction of further service improvements. No new equipment is provided for in the budget proposal, except for items that are crucial to maintaining security and operational readiness.

50. During the 2016/17 period, the Operation will further rationalize its air assets by discontinuing the use of military attack helicopters and the utilization of only 2 fixed-wing and 5 rotary-wing aircraft. The vehicle fleet will be reduced by an additional 37 vehicles (light passenger vehicles, armoured vehicles, specialized

trucks, material-handling equipment and ambulances) in line with the reduced staffing and the reduced number of locations.

51. The total number of premises will be maintained at 34 major camps/premises and 8 team sites. No new major construction projects will be undertaken during the budget period. As the Operation continues to plan for its transition, focus will be placed on the national staff capacity-building programme, with greater emphasis on within-mission travel to train staff and reduce the cost of training per staff member.

Expected accomplishments	*Indicators of achievement*
5.1 Efficient and effective logistical, administrative and security support for the Operation	5.1.1 Reduction in the number of vehicle accidents to no more than 1.3 per 100 vehicles (2014/15: 1.5; 2015/16: 1.5; 2016/17: 1.3)
	5.1.2 Progress in the implementation of the enterprise resource planning system (Umoja)

Outputs

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 3,808 military contingent personnel, 192 military observers, 500 United Nations police officers and 1,000 formed police personnel
- Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for military and police personnel
- Storage and supply of 337 tons of rations (equivalent to 28 days of United Nations reserve stock), 67,452 packs of combat rations (equivalent to 14 days in contingent locations) and 303,534 litres of bottled water (equivalent to 14 days in contingent locations) for military contingent and formed police personnel in 42 locations
- Administration of an average of 1,215 civilian staff, comprising 346 international staff, 698 national staff, 147 United Nations Volunteers and 8 government-provided personnel
- Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention and monitoring of investigations and disciplinary action

Facilities and infrastructure

- Maintenance and repair of military/formed United Nations police premises and staff premises at 34 sites and 8 independent team sites
- Provision of sanitation services for all premises, including sewage and garbage collection and disposal at 34 camps and 8 team site offices in Abidjan, Sector West and Sector East
- Operation and maintenance of 18 United Nations-owned water purification plants in 13 locations
- Operation and maintenance of 238 United Nations-owned generators at 34 sites and 8 independent team sites
- Storage and supply of 3.3 million litres of petrol, oil and lubricants for generators

- Maintenance and renovation of 15 km of roads and 13 airfields in 13 locations and 4 aviation fuel farm sites in 4 locations
- Operation and maintenance of 18 United Nations-owned wastewater treatment plants in 10 locations

Ground transportation

- Operation and maintenance of 648 United Nations-owned vehicles, including 14 armoured vehicles, through 4 workshops in 4 locations and 2 mobile workshops
- Implementation of the outsourced maintenance system for about one third of the fleet to support the AK camp workshop and to establish contracts for a potential drawdown
- Supply of 3.3 million litres of petrol, oil and lubricants for ground transportation
- Operation of a daily shuttle service 5 days a week for an average of 270 United Nations personnel per day and a taxi service on an as-required basis from their accommodation to the mission area

Air transportation

- Operation and maintenance of 2 fixed-wing and 5 rotary-wing aircraft, including 4 military utility helicopters, in 3 locations (Abidjan, Bouaké and Daloa)
- Supply of 2.9 million litres of petrol, oil and lubricants for air operations

Naval transportation

- Operation and maintenance of 2 boats

Communications

- Support and maintenance of a satellite network consisting of 1 Earth station hub to provide voice, fax, video and data communications
- Support and maintenance of 20 very small aperture terminal (VSAT) systems, 48 telephone exchanges, 27 microwave links and 5 videoconference systems
- Support and maintenance of 500 high-frequency, 20 very-high-frequency, 3,000 ultra-high-frequency (UHF) radios and 24 UHF repeaters and transmitters
- Support and maintenance of 24 FM radio broadcast stations at 4 radio production facilities

Information technology

- Support and maintenance of 20 physical servers and 200 virtual servers, 2,116 computing devices (including desktop computers, laptop computers and virtual desktop infrastructure), 500 printers and 250 digital senders in 33 locations outside Abidjan and 10 locations within Abidjan
- Support and maintenance of 25 local area networks (LAN), 1 wide area network (WAN) and 1 metropolitan area network for 2,140 users in 48 locations
- Support and maintenance of 19 wireless area networks
- Support and maintenance of 2,250 e-mail accounts
- Development of geographic information system (GIS) systems to provide approximately 2,200 administrative, planning and thematic maps to support policy decisions and situational awareness and for operational proposes

Medical

- Operation and maintenance of 1 level I-plus United Nations-owned clinic in Sebroko/Abidjan, 1 level I clinic in Daloa and 1 level I clinic in Bouaké, 11 level I troop-contributing country clinics in 10 locations, 1 troop-contributing country level II clinic in Daloa to support mainly uniformed personnel deployed in Sector West, 5 national contracted level II clinics in Sector West and Sector East and 5 national contracted level III clinics in Abidjan, as well as emergency and first aid stations for all mission personnel, staff of other United Nations agencies and the local civil population in emergency cases
- Maintenance of mission-wide land and air evacuation arrangements for all United Nations locations, including to level IV hospitals in 3 locations
- Operation and maintenance of HIV voluntary and confidential counselling and testing facilities for all mission personnel
- HIV sensitization programme, including peer education, for all mission personnel

Security

- Provision of security services 24 hours a day, 7 days a week, throughout the mission area, including 24-hour close protection for senior mission staff and visiting high-level officials
- Mission-wide site security assessment, including residential surveys for 348 residences
- Conduct of a total of 75 information sessions on security awareness and contingency plans for all mission staff
- Conduct of induction security training and primary fire training/drills for all new mission staff

External factors

Suppliers of goods and services will be able to deliver as contracted

Table 6
Human resources: component 5, support[a]

	International staff								
I. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[b]	*United Nations Volunteers*	***Total***
Conduct and Discipline Team									
Approved posts 2015/16	–	–	2	2	1	5	2	–	7
Proposed posts 2016/17	–	–	2	2	1	5	2	–	7
Net change	–	–	–	–	–	–	–	–	–
Security Section									
Approved posts 2015/16	–	–	1	5	55	61	96	–	157
Proposed posts 2016/17	–	–	1	5	52	58	84	–	142
Net change	–	–	–	–	(3)	(3)	(12)	–	(15)

I. Civilian staff	International staff: USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Office of the Chief of Mission Support									
Approved posts 2015/16	–	1	3	5	10	19	21	6	46
Proposed posts 2016/17	–	1	3	5	10	19	21	6	46
Net change	–	–	–	–	–	–	–	–	–
Administrative Services									
Approved posts 2015/16	–	–	7	9	19	35	109	22	166
Proposed posts 2016/17	–	–	6	9	19	34	109	22	165
Net change	–	–	(1)	–	–	(1)	–	–	(1)
Approved temporary positions[b] 2015/16	–	–	–	–	–	–	1	–	1
Proposed temporary positions 2016/17	–	–	–	–	–	–	–	–	–
Net change	–	–	–	–	–	–	(1)	–	(1)
Subtotal									
Approved 2015/16	–	–	7	9	19	35	110	22	167
Proposed 2016/17	–	–	6	9	19	34	109	22	165
Net change	–	–	(1)	–	–	(1)	(1)	–	(2)
Integrated Support Services									
Approved posts 2015/16	–	–	9	16	98	123	323	64	510
Proposed posts 2016/17	–	–	9	16	98	123	323	64	510
Net change	–	–	–	–	–	–	–	–	–
Subtotal, support staff									
Approved posts 2015/16	–	1	22	37	183	243	551	92	886
Proposed posts 2016/17	–	1	21	37	180	239	539	92	870
Net change	–	–	(1)	–	(3)	(4)	(12)	–	(16)
Approved temporary positions[c] 2015/16	–	–	–	–	–	–	1	–	1
Proposed temporary positions 2016/17	–	–	–	–	–	–	–	–	–
Net change	–	–	–	–	–	–	(1)	–	(1)
Total									
Approved 2015/16	–	1	22	37	183	243	552	92	887
Proposed 2016/17	–	1	21	37	180	239	539	92	870
Net change	–	–	(1)	–	(3)	(4)	(13)	–	(17)

[a] Reflects the abolishment of 16 posts (1 P-4, 3 Field Service and 12 national General Service) referred to in document A/69/743 (para. 23).

[b] Includes National Professional Officers and national General Service staff.

[c] Funded under general temporary assistance, civilian personnel costs.

Mission Support Division

Administrative Services

Counselling Unit

National staff: decrease of 1 post (abolishment of 1 general temporary assistance National Professional Officer post)

52. Taking into account the drawdown of UNOCI and the reduction in the scope of its operations, the general temporary assistance post of Staff Counsellor (National Professional Officer) is no longer required. It is estimated that the workload associated with the post will be shared among the remaining members of the team. In the context of the downsizing of the Operation and the consequent reduction in the workload of the Counselling Unit, the abolishment of the general temporary assistance post of Staff Counsellor (National Professional Officer) is proposed.

II. Financial resources

A. Overall

(Thousands of United States dollars; budget year is 1 July to 30 June)

Category	Expenditures (2014/15)	Apportionment (2015/16)	Cost estimates (2016/17)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	8 617.0	8 301.2	8 223.8	(77.4)	(0.9)
Military contingents	193 734.8	157 134.3	110 277.1	(46 857.2)	(29.8)
United Nations police	19 673.1	20 131.6	20 133.3	1.7	0.0
Formed police units	28 364.1	29 143.7	27 637.0	(1 506.7)	(5.2)
Subtotal	**250 389.0**	**214 710.8**	**166 271.2**	**(48 439.6)**	**(22.6)**
Civilian personnel					
International staff	61 395.5	59 634.4	47 737.0	(11 897.4)	(20.0)
National staff	21 808.1	16 149.2	19 631.1	3 481.9	21.6
United Nations Volunteers	6 847.2	6 458.8	5 447.1	(1 011.7)	(15.7)
General temporary assistance	(12.9)	38.0	–	(38.0)	(100.0)
Government-provided personnel	99.5	338.5	339.2	0.7	0.2
Subtotal	**90 137.4**	**82 618.9**	**73 154.4**	**(9 464.5)**	**(11.5)**
Operational costs					
Civilian electoral observers	–	–	–	–	–
Consultants	266.5	503.0	378.0	(125.0)	(24.9)
Official travel	3 367.0	3 016.0	2 958.0	(58.0)	(1.9)
Facilities and infrastructure	30 563.3	31 166.9	25 077.1	(6 089.8)	(19.5)
Ground transportation	7 852.4	6 962.8	5 778.3	(1 184.5)	(17.0)
Air transportation	30 334.5	30 477.6	21 461.3	(9 016.3)	(29.6)
Naval transportation	17.4	5.0	4.8	(0.2)	(4.0)
Communications	4 626.4	4 933.6	4 832.8	(100.8)	(2.0)
Information technology	7 598.4	4 948.5	4 489.9	(458.6)	(9.3)
Medical	1 019.7	1 296.4	934.8	(361.6)	(27.9)
Special equipment	–	–	–	–	–
Other supplies, services and equipment	33 352.5	20 154.8	13 368.4	(6 786.4)	(33.7)
Quick-impact projects	1 987.7	2 000.0	2 000.0	–	–
Subtotal	**120 985.8**	**105 464.6**	**81 283.4**	**(24 181.2)**	**(22.9)**
Gross requirements	**461 512.2**	**402 794.3**	**320 709.0**	**(82 085.3)**	**(20.4)**
Staff assessment income	8 830.4	7 276.9	7 454.5	177.6	2.4
Net requirements	**452 681.8**	**395 517.4**	**313 254.5**	**(82 262.9)**	**(20.8)**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**461 512.2**	**402 794.3**	**320 709.0**	**(82 085.3)**	**(20.4)**

B. Non-budgeted contributions

53. The estimated value of non-budgeted contributions for the period from 1 July 2016 to 30 June 2017 is as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Status-of-forces agreement[a]	13 770.9
Voluntary contributions in kind (non-budgeted)	–
Total	**13 770.9**

[a] Inclusive of the estimated rental value of government-provided facilities.

C. Vacancy factors

54. The cost estimates for the period from 1 July 2016 to 30 June 2017 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2014/15*	*Budgeted 2015/16*	*Projected 2016/17*
Military and police personnel			
Military observers	6.3	2.0	2.0
Military contingents	11.2	2.0	2.0
United Nations police	20.5	11.0	10.0
Formed police units	1.8	1.0	10.0
Civilian personnel			
International staff	18.2	10.0	15.0
National staff			
National Professional Officers	25.0	12.0	13.0
National General Service staff	11.3	4.0	10.0
United Nations Volunteers	15.7	7.0	20.0
Government-provided personnel	84.1	–	–

55. The application of vacancy rates in the computation of personnel costs is based on the actual deployment of personnel during the 2014/15 period and the first half of the 2015/16 period, as well as the expenditure pattern of the mission and projected changes in the mission's strength.

D. Contingent-owned equipment: major equipment and self-sustainment

56. Requirements for the period from 1 July 2016 to 30 June 2017 are based on standard reimbursement rates for major equipment (wet lease) and self-sustainment in the total amount of $39,462,900, as follows:

(Thousands of United States dollars)

	Estimated amount		
Category	*Military contingents*	*Formed police units*	*Total*
Major equipment	16 513.7	5 533.5	22 047.2
Self-sustainment	14 305.6	3 110.1	17 415.7
Total	**30 819.3**	**8 643.6**	**39 462.9**

Mission factor	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	1.8	1 October 2006	30 September 2010
Intensified operational condition factor	1.9	1 October 2006	30 September 2010
Hostile action/forced abandonment factor	1.5	1 October 2006	30 September 2010
B. Applicable to home country			
Incremental transportation factor	0.0-4.25		

E. Training

57. The estimated resource requirements for training for the period from 1 July 2016 to 30 June 2017 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	336.1
Official travel	
Official travel, training	654.0
Other supplies, services and equipment	
Training fees, supplies and services	394.6
Total	**1 384.7**

58. The number of participants planned for the period from 1 July 2016 to 30 June 2017, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2014/15	*Planned 2015/16*	*Proposed 2016/17*	*Actual 2014/15*	*Planned 2015/16*	*Proposed 2016/17*	*Actual 2014/15*	*Planned 2015/16*	*Proposed 2016/17*
Internal	877	1 457	1 130	1 814	1 144	1 411	5 537	8 834	1 226
External[a]	77	73	67	29	45	50	6	15	12
Total	**954**	**1 530**	**1 197**	**1 843**	**1 189**	**1 461**	**5 543**	**8 849**	**1 238**

[a] Includes United Nations Logistics Base at Brindisi, Italy, and outside the mission area.

59. The training programme of the Operation for the 2016/17 period is aimed at enhancing the management, administrative, medical and organizational development skills and the mandate implementation-related training of mission personnel, including in the areas of political affairs, humanitarian issues, law and order and security, through 207 courses with 3,896 participants. The central focus of the training programme is on strengthening the substantive and technical capacity of mission staff in the fields of administration, air transportation, communications, engineering, ground transportation, human resources, procurement, medical, security, supply, property management, political affairs, human rights and humanitarian issues and law and order.

F. Mine detection and mine-clearing services

60. The estimated resource requirements for mine detection and mine-clearing services for the period from 1 July 2016 to 30 June 2017 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Special equipment	
Mine detection and mine-clearing equipment	–
Other supplies, services and equipment	
Mine detection and mine-clearing services	5 225.0
Mine detection and mine-clearing supplies	–

61. The Operation will continue to deliver outputs related to the management of weapons and ammunition. Efforts will be undertaken in the following areas: (a) the clearance of explosive remnants of war to improve the protection of civilians and human security; (b) the safe handling and storage of weapons and ammunition and the disposal of unserviceable ones collected during disarmament, demobilization and reintegration operations and ad hoc disarmament operations to disarmament-related sites; and (c) physical security and stockpile management.

G. Quick-impact projects

62. The estimated resource requirements for quick-impact projects for the period from 1 July 2016 to 30 June 2017, compared with previous periods, are as follows:

(Thousands of United States dollars)

Period	*Amount*	*Number of projects*
1 July 2014 to 30 June 2015 (actual)	1 987.7	94
1 July 2015 to 30 June 2016 (approved)	2 000.0	80
1 July 2016 to 30 June 2017 (proposed)	2 000.0	61

63. A provision of $2.0 million is proposed for the 2016/17 period for the implementation of 61 quick-impact projects in the following areas: support for the building of confidence between the UNOCI force and the local population (5 projects); support for a culture of reconciliation/human rights, child protection and women's rights (3 projects); support for the good offices of the Special Representative of the Secretary-General and the rehabilitation of public infrastructure in support of social cohesion and conflict resolution (35 projects); support for outreach activities (9 projects); and assistance in the rehabilitation and equipping of gendarmerie and police facilities (9 projects).

64. The implementation of quick-impact projects by UNOCI components remains critical, in particular in support of the good offices of the Special Representative of the Secretary-General in strengthening social cohesion and national reconciliation before, during and after the electoral process. Projects are targeted at priority areas and locations in line with the mandate and the restructuring of the mission.

III. Analysis of variances[1]

65. The standard terms applied with respect to the analysis of resource variances in this section are defined in annex I to the present report. The terminology used is the same as that used in previous reports.

	Variance	
Military contingents	($46 857.2)	(29.8%)

- **Mandate: reduction in strength of military contingent personnel**

66. The main factor contributing to the variance under this heading is the reduction in the strength of contingent personnel from 5,245 in the 2015/16 period to the planned total of 3,808 in the 2016/17 period, resulting in lower requirements for contingent personnel costs and contingent-owned major equipment and self-sustainment capabilities.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
Formed police units	($1 506.7)	(5.2%)

- **Management: application of higher vacancy factor**

67. The main factor contributing to the variance under this heading is the application of the higher vacancy factor of 10 per cent for the 2016/17 period compared with the 1 per cent vacancy factor applied for the 2015/16 period.

	Variance	
International staff	($11 897.4)	(20.0%)

- **Management: reduction in staffing establishment and application of higher vacancy factor**

68. The main factor contributing to the variance under this heading is the reduced requirements with respect to international staff salaries, staff assessment and common staff costs as a result of the higher vacancy factor of 15 per cent applied for the 2016/17 period compared with the vacancy factor of 10 per cent applied for the 2015/16 period and the abolishment of eight posts, combined with the lower estimated level of common staff costs (62.8 per cent for the 2016/17 period, compared with 75.2 per cent in the 2015/16 period) and post adjustment (41.2 per cent for the 2016/17 period, compared with 53.8 per cent in the 2015/16 period).

	Variance	
National staff	$3 481.9	21.6%

- **External: increase in the salary scale**

69. The main factor contributing to the variance under this heading is the increased requirements with respect to national staff salaries and staff assessment as a result of the salary increases of 4.6 per cent for national General Service staff and 4.9 per cent for National Professional Officers, as well as the higher requirements for common staff cost allowances, such as dependency allowances, based on the revised national staff salary scale effective 1 June 2014.

70. The overall increased requirements are offset in part by the higher vacancy factors of 13 per cent for National Professional Officers and 10 per cent for General Service personnel applied for the 2016/17 period compared with the vacancy factors of 12 per cent and 4 per cent, respectively, applied for the 2015/16 period, as well as the reduction of 2 national staff posts, from 700 in the 2015/16 period to 698 in the 2016/17 period. In addition, the lower requirements stem from the depreciation of the CFA franc against the United States dollar (the exchange rate of 599.6 CFA francs to 1 United States dollar applied for the 2016/17 period, compared with the exchange rate of 538.2 CFA francs applied for the previous period).

	Variance	
United Nations Volunteers	**($1 011.7)**	**(15.7%)**

- **Management: reduction in staffing establishment and application of higher vacancy factor**

71. The main factor contributing to the variance under this heading is the reduced requirements with respect to United Nations Volunteer costs as a result of the higher vacancy factor of 20 per cent applied for the 2016/17 period compared with the vacancy factor of 7 per cent applied for the 2015/16 period, as well as the reduction of 7 United Nations Volunteer positions, from 154 in the 2015/16 period to 147 in the 2016/17 period.

	Variance	
General temporary assistance	**($38.0)**	**(100.0%)**

- **Management: reduction in staffing establishment**

72. The main factor contributing to the variance under this heading is the non-requirement for the general temporary assistance post of Staff Counsellor (National Professional Officer).

	Variance	
Consultants	**($125.0)**	**(24.9%)**

- **Management: reduced inputs and outputs**

73. The main factor contributing to the variance under this heading is the non-provision of requirements for disarmament, demobilization and reintegration training as well as non-mandatory training for civilian personnel.

	Variance	
Facilities and infrastructure	**($6 089.8)**	**(19.5%)**

- **Management: change in scale of mandate**

74. The main factor contributing to the variance under this heading is the reduction in resource requirements owing to the drawdown of the Operation, particularly with the respect to the non-provision of requirements for the acquisition of engineering supplies and prefabricated facilities, accommodation and refrigeration equipment; lower requirements for the rental of premises, owing to the reduction in the number of premises from 61 to 42; lower requirements for utilities and waste disposal, maintenance and security services; and lower requirements for petrol, oil and lubricants.

	Variance	
Ground transportation	**($1 184.5)**	**(17.0%)**

- **Management: reduced inputs and outputs**

75. The main factor contributing to the variance under this heading is the lower estimated consumption of petrol, oil and lubricants in the 2016/17 period in view of the Operation's drawdown, combined with the lower price of fuel ($0.67 per litre estimated for the 2016/17 period, compared with the $1.03 per litre estimated for the 2015/16 period).

	Variance	
Air transportation	**($9 016.3)**	**(29.6%)**

- **Management: reduced inputs and outputs**

76. The main factor contributing to the variance under this heading is the reduced requirements with respect to the anticipated fewer flight hours for the rental and operation of the Operation's fixed-wing aircraft (1,885 hours proposed for the 2016/17 period, compared with the 2,221 hours planned for the 2015/16 period) and rotary-wing aircraft (3,199 hours proposed for the 2016/17 period, compared with the 4,057 hours planned for the 2015/16 period) owing to the overall downsizing of the Operation, combined with the lower price of aviation fuel ($0.56 per litre estimated for the 2016/17 period, compared with $0.98 per litre in the 2015/16 period) as well as landing fees, ground handling charges and air transportation services.

	Variance	
Communications	**($100.8)**	**(2.0%)**

- **Management: reduced inputs and outputs**

77. The main factors contributing to the variance under this heading are the non-provision of requirements for the acquisition of communications and public information equipment as well as the anticipated lower requirements for commercial communications.

	Variance	
Information technology	**($458.6)**	**(9.3%)**

- **Management: reduced inputs and outputs**

78. The main factor contributing to the variance under this heading is the non-provision of requirements for the acquisition of information technology equipment in the context of the overall drawdown of the Operation.

	Variance	
Medical	**($361.6)**	**(27.9%)**

• Management: reduced inputs and outputs

79. The main factor contributing to the variance under this heading is the lower provision for medical supplies and services owing to the overall downsizing of the Operation.

	Variance	
Other supplies, services and equipment	**($6 786.4)**	**(33.7%)**

• Mandate: change in the scale of mandate

80. The main factor contributing to the variance under this heading is the reduction in resource requirements with respect to the substantial completion of the disarmament, demobilization and reintegration programme owing to the fact that the National Disarmament, Demobilization and Reintegration Authority is taking a greater lead in the programme. The overall reduced requirements are offset in part by increased requirements with respect to other freight and related costs owing to the repatriation of contingent-owned and United Nations-owned equipment in the Operation at the drawdown stage.

IV. Actions to be taken by the General Assembly

81. The actions to be taken by the General Assembly in connection with the financing of the Operation are:

(a) Appropriation of the amount of $320,709,000 for the maintenance of the Operation for the 12-month period from 1 July 2016 to 30 June 2017;

(b) Assessment of the amount in subparagraph (a) above at a monthly rate of $26,725,750 should the Security Council decide to continue the mandate of the Operation.

V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolutions 69/307 and 69/258 B, including recommendations of the Advisory Committee on Administrative Budgetary Questions endorsed by the Assembly

A. General Assembly

Cross-cutting issues

(Resolution 69/307)

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Notes the importance of the Standard Cost and Ratio Manual as an effective standardized consolidated reference tool to ensure credibility, consistency and transparency, and urges the Secretary-General to continue his efforts to align the holding of assets with the Manual, while duly taking into account the situation on the ground and bearing in mind the mandate, complexities and size of individual peacekeeping missions (para. 16).	The Operation continues its efforts to align its holding of assets with the standards set out in the Standard Cost and Ratio Manual.
Notes the importance of ensuring that the civilian staffing structure of peacekeeping operations is commensurate with the effective delivery of mandated activity, and in this regard encourages the Secretary-General to regularly review the civilian staffing needs of peacekeeping operations, as appropriate (para. 22).	UNOCI is reviewing civilian staffing needs by taking into account the evolution of operations on the ground. As a result, the mission is proposing the abolishment of 18 posts in the 2016/17 period, as the functions of disarmament, demobilization and reintegration and electoral assistance will no longer be required after June 2016. In addition, the Operation will not request resources for the general temporary assistance National Professional Officer post for the Counselling Unit.
Urges the Secretary-General to make every effort to reduce the recruitment lead time for staff in field missions, taking into account the relevant provisions governing recruitment of United Nations staff, to enhance the transparency of the staffing process at all stages and to report on the steps taken and results achieved in the context of his next overview report on the overview of the financing of the United Nations peacekeeping operations (para. 23).	No major changes are expected with regard to staffing in the 2016/17 period other than the abolishment of 18 posts.
Requests the Secretary-General to continue his efforts to reduce the overall environmental footprint of each peacekeeping mission, including by implementing environmentally friendly waste management and power generation systems, in full compliance with the relevant rules and regulations, including, but not limited to, the United Nations environmental and waste management policy and procedures (para. 28).	UNOCI finalized the recruitment of an Environmental Officer at the P-3 level, who will be responsible for implementing the mission's policy on the environment.

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Encourages the Secretary-General to utilize local materials, capacity and knowledge in the implementation of construction projects for peacekeeping operations, in compliance with the United Nations Procurement Manual (para. 31).	UNOCI purchases construction materials and acquires labour, locally to the extent possible. No construction projects are planned for the 2016/17 period.
Requests the Secretary-General to strengthen oversight and internal controls in the areas of procurement and asset management across peacekeeping missions, including by holding mission management accountable for checking stock levels before undertaking any acquisition activity in order to ensure compliance with established asset management policies, taking into account the current and future needs of the mission and the importance of the full implementation of the International Public Sector Accounting Standards (para. 33).	Minimum stock levels per item have been established at the mission level. Requisitions are raised according to replenishment needs. No acquisitions of equipment are planned for the 2016/17 period.
Also requests the Secretary-General to present in his budget proposals a clear vision of the construction requirements for each mission, including, as appropriate, multi-year plans, and to continue his efforts to improve all aspects of project planning, including the assumptions underlying the formulation of such budgets, with due consideration of operational circumstances on the ground, and to closely monitor the execution of works to ensure their timely completion (para. 36).	No construction projects are planned for the 2016/17 period.
Recalls paragraphs 137 and 143 of the report of the Advisory Committee on Administrative and Budgetary Questions, welcomes the ongoing roll-out of the aviation information management system across all peacekeeping operations with aviation assets, and looks forward to further reporting on the improvements realized in air operations (para. 37).	Implementation of the aviation information management system started in December 2015.
Also recalls paragraph 21 of its resolution 69/272 of 2 April 2015, encourages the Secretary-General to continue his efforts to strengthen accountability in all sectors of field missions, and to this end urges the Secretary-General and Member States to undertake all relevant actions within their respective areas of competence, including holding perpetrators accountable (para. 50).	UNOCI takes note of the recommendation.
Requests the Secretary-General to ensure the availability of easily accessible reporting mechanisms for victims of sexual exploitation and sexual abuse (para. 51).	On the basis of consultations with both national and international partners, UNOCI established a safe, confidential, transparent and accessible community-based reporting mechanism for victims of sexual exploitation and abuse in accordance with the instructions received from the Department of Field Support.

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Requests the Secretary-General to make further efforts to ensure that all personnel are made fully aware of, and remain compliant with, their personal responsibilities regarding the Organization's policy of zero tolerance, upon their arrival in the mission and throughout their deployment (para. 54).	All new mission personnel receive training on the prevention of sexual exploitation and abuse immediately upon their arrival. In addition, all personnel are reminded about personal responsibilities regarding the Organization's policy of zero tolerance through refresher training, Head of Mission broadcasts, messages on the UNOCI intranet and sensitization materials that are distributed and displayed at all duty stations.

(Resolution 69/258 B)

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Recognizes the importance of capacity-building for national staff during the drawdown phase of the Mission, and requests the Secretary-General to continue his efforts in this regard (para. 10).	UNOCI continues to support and provide career development and capacity-building programmes, comprising tailored training modules and cross-cutting programmes designed specifically to meet the needs of national staff members through its Integrated Mission Training Centre. The Operation recognizes the importance of focusing on national staff and will continue using in-house training in such areas as project management, entrepreneurship, leadership and vocational training in the 2016/17 period. These certification programmes, including online training (UN.Skillport), will enable national staff to be equipped to face new challenges in the United Nations system and in the public and private sectors following the closure of the Operation.

B. Advisory Committee on Administrative and Budgetary Questions

(A/69/839/Add.13)

Request	*Response*
Official travel	
The Advisory Committee reiterates that resources for official travel should be utilized judiciously in the interest of the Organization and that the primary consideration in authorizing official travel should be whether direct face-to-face contact is necessary for mandate implementation. If not, then alternative means of communication should be employed (see A/69/787, para. 29) (para. 31).	**UNOCI confirms that resources for official travel are authorized only after it has been determined that all other means of communication (not involving travel) have been explored and it has been established that face-to-face contact is necessary.**
Furthermore, the Advisory Committee is of the view that measures, such as the consolidation of trips and alternative means of communication, will not only contribute to a more efficient use of financial resources but also reduce the disruptive effect that frequent or extended absences from missions can have on the day-to-day work of staff and on effective programme delivery (see A/68/782, para. 199) (para. 32).	**UNOCI confirms that resources for official travel are authorized only after it has been determined that all other means of communication (not involving travel) have been explored and it has been established that face-to-face contact is necessary.**
Quick-impact projects	
The Advisory Committee notes that a provision of $2 million is proposed for the 2015/16 period to implement 80 quick-impact projects, which represents the same level of funding and number of projects as for 2014/15 (see A/69/743, para. 139). Upon request, the Committee received information on the status of implementation of the quick-impact projects for 2013/14 and 2014/15. Upon enquiry, the Committee was informed that the relatively low rate of expenditure on quick-impact projects to date in 2014/15 is in part due to delays in approving project implementing partners in Umoja, but this is not expected to affect the overall operation of or level of expenditure for quick-impact projects at the end of the year. **The Advisory Committee encourages UNOCI to select and implement the projects in a timely manner so as to achieve the quick impact of the projects planned** (para. 35).	**In the 2013/14 period, the implementation of quick-impact projects amounted to $2,010,479 (100.52 per cent). As at 30 June 2015, 94 quick-impact projects were under implementation, with a combined-funds commitment of $1,987,693 (99.38 per cent) in the 2014/15 period** **Regarding the 2015/16 budget period, the project review committee approved 64 quick-impact projects. By 31 December 2015, 93.4 per cent of the allotment for the 2015/16 period for quick-impact projects had been consumed, comprising $1,499,015 (75.0 per cent) disbursed and $368,305 (18.4 per cent) committed**
The Advisory Committee recommends that UNOCI implement the recommendations of the Board of Auditors in full and as soon as possible (para. 38).	**UNOCI confirms the implementation of the recommendations of the Board of Auditors regarding fuel management, procurement management and the procurement rules for air tickets, in accordance with report of the Board on United Nations peacekeeping operations (A/69/5 (Vol. II), chap. II).**

Annex I

Definitions

Terminology related to variance analysis

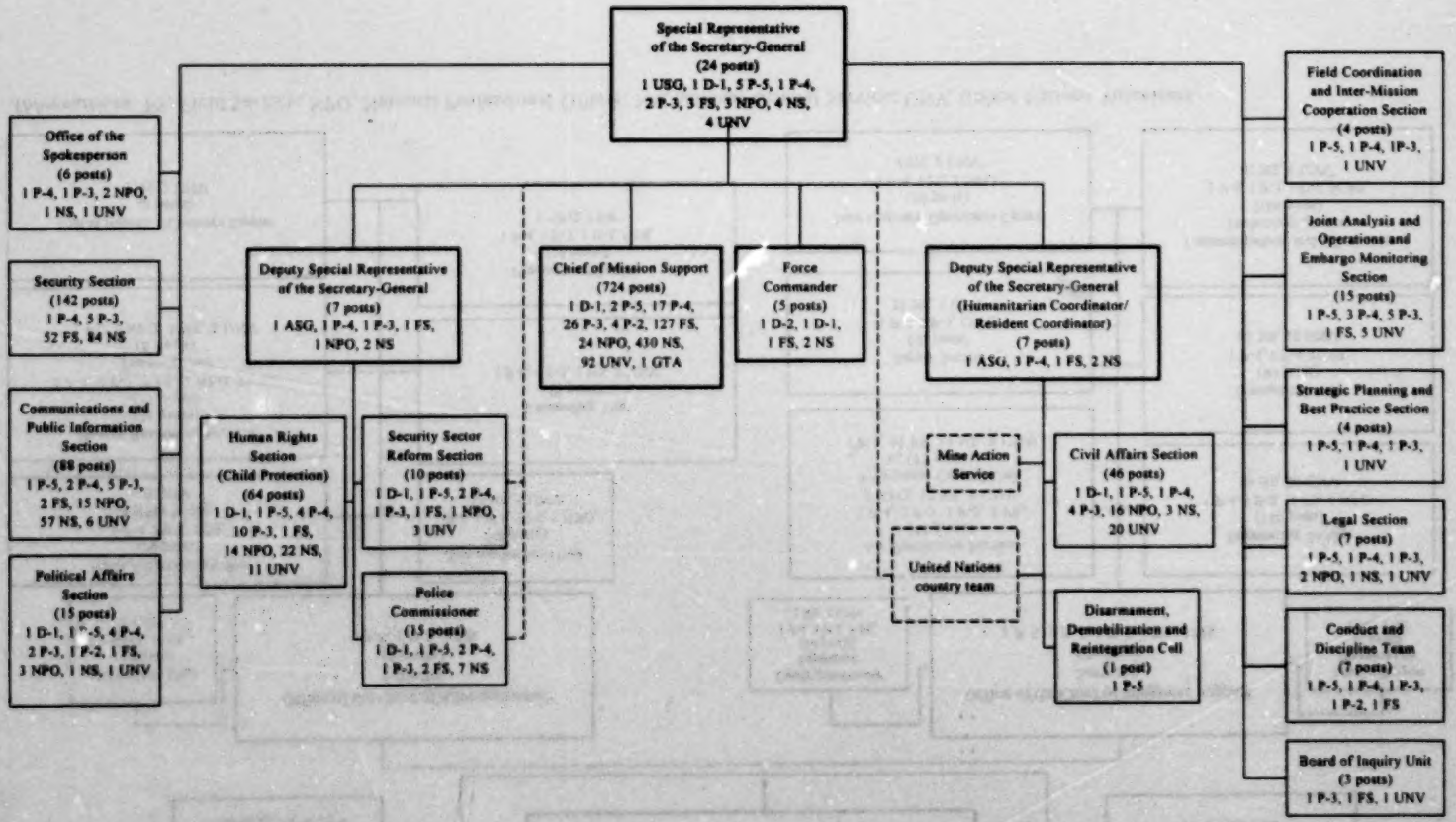
Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate:** variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External:** variances caused by parties or situations external to the United Nations
- **Cost parameters:** variances caused by United Nations regulations, rules and policies
- **Management:** variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

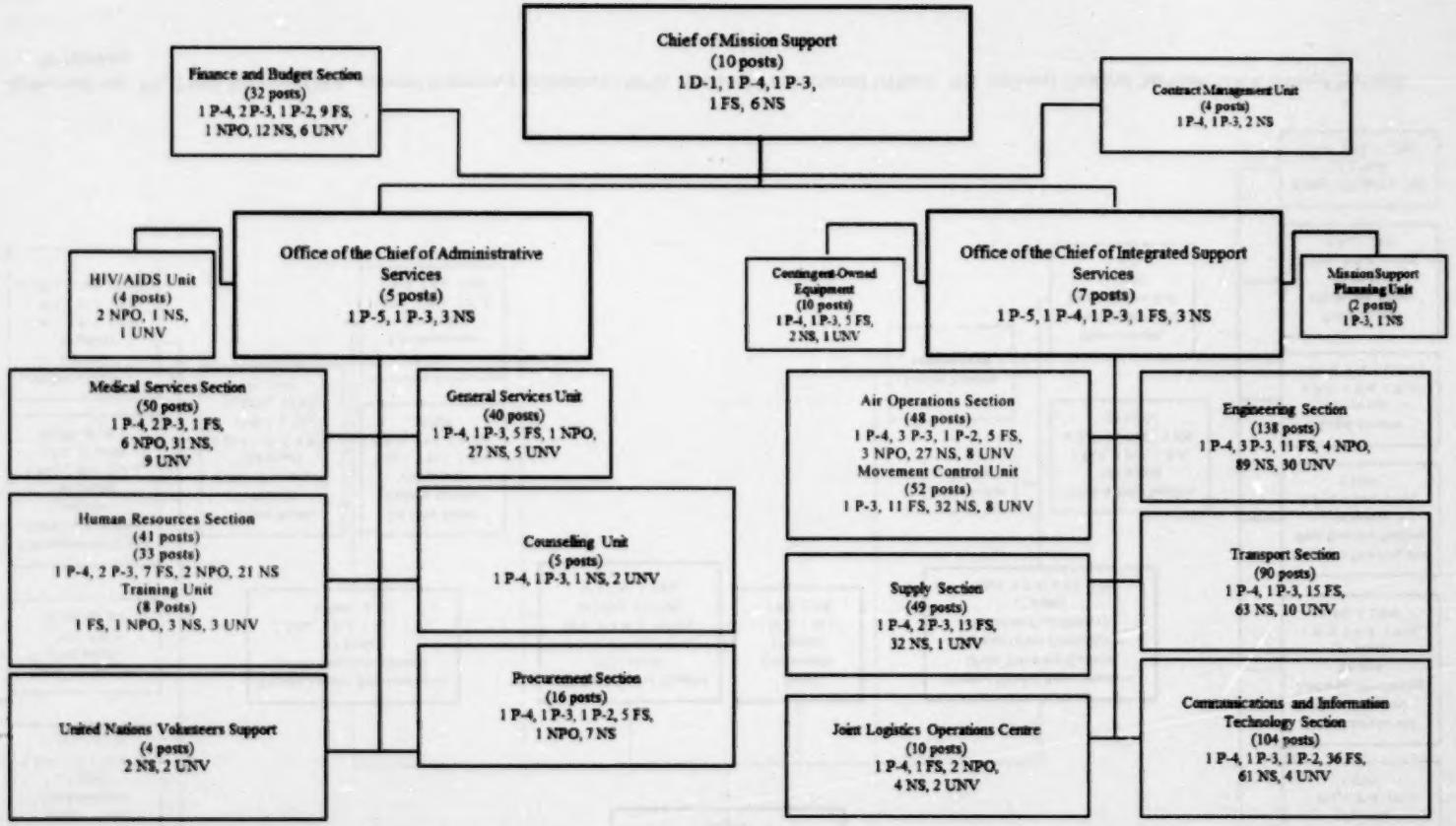
Organization charts

A. Mission overall


Special Representative of the Secretary-General (24 posts) 1 USG, 1 D-1, 5 P-5, 1 P-4, 2 P-3, 3 FS, 3 NPO, 4 NS, 4 UNV
Office of the Spokesperson (6 posts) 1 P-4, 1 P-3, 2 NPO, 1 NS, 1 UNV
Security Section (142 posts) 1 P-4, 5 P-3, 52 FS, 84 NS
Communications and Public Information Section (88 posts) 1 P-5, 2 P-4, 5 P-3, 2 FS, 15 NPO, 57 NS, 6 UNV
Political Affairs Section (15 posts) 1 D-1, 1 P-5, 4 P-4, 2 P-3, 1 P-2, 1 FS, 3 NPO, 1 NS, 1 UNV
Deputy Special Representative of the Secretary-General (7 posts) 1 ASG, 1 P-4, 1 P-3, 1 FS, 1 NPO, 2 NS
Human Rights Section (Child Protection) (64 posts) 1 D-1, 1 P-5, 4 P-4, 10 P-3, 1 FS, 14 NPO, 22 NS, 11 UNV
Security Sector Reform Section (10 posts) 1 D-1, 1 P-5, 2 P-4, 1 P-3, 1 FS, 1 NPO, 3 UNV
Police Commissioner (15 posts) 1 D-1, 1 P-5, 2 P-4, 1 P-3, 2 FS, 7 NS
Chief of Mission Support (724 posts) 1 D-1, 2 P-5, 17 P-4, 26 P-3, 4 P-2, 127 FS, 24 NPO, 430 NS, 92 UNV, 1 GTA
Force Commander (5 posts) 1 D-2, 1 D-1, 1 FS, 2 NS
Deputy Special Representative of the Secretary-General (Humanitarian Coordinator/ Resident Coordinator) (7 posts) 1 ASG, 3 P-4, 1 FS, 2 NS
Mine Action Service
United Nations country team
Civil Affairs Section (46 posts) 1 D-1, 1 P-5, 1 P-4, 4 P-3, 16 NPO, 3 NS, 20 UNV
Disarmament, Demobilization and Reintegration Cell (1 post) 1 P-5
Field Coordination and Inter-Mission Cooperation Section (4 posts) 1 P-5, 1 P-4, 1P-3, 1 UNV
Joint Analysis and Operations and Embargo Monitoring Section (15 posts) 1 P-5, 3 P-4, 5 P-3, 1 FS, 5 UNV
Strategic Planning and Best Practice Section (4 posts) 1 P-5, 1 P-4, 1 P-3, 1 UNV
Legal Section (7 posts) 1 P-5, 1 P-4, 1 P-3, 2 NPO, 1 NS, 1 UNV
Conduct and Discipline Team (7 posts) 1 P-5, 1 P-4, 1 P-3, 1 P-2, 1 FS
Board of Inquiry Unit (3 posts) 1 P-3, 1 FS, 1 UNV

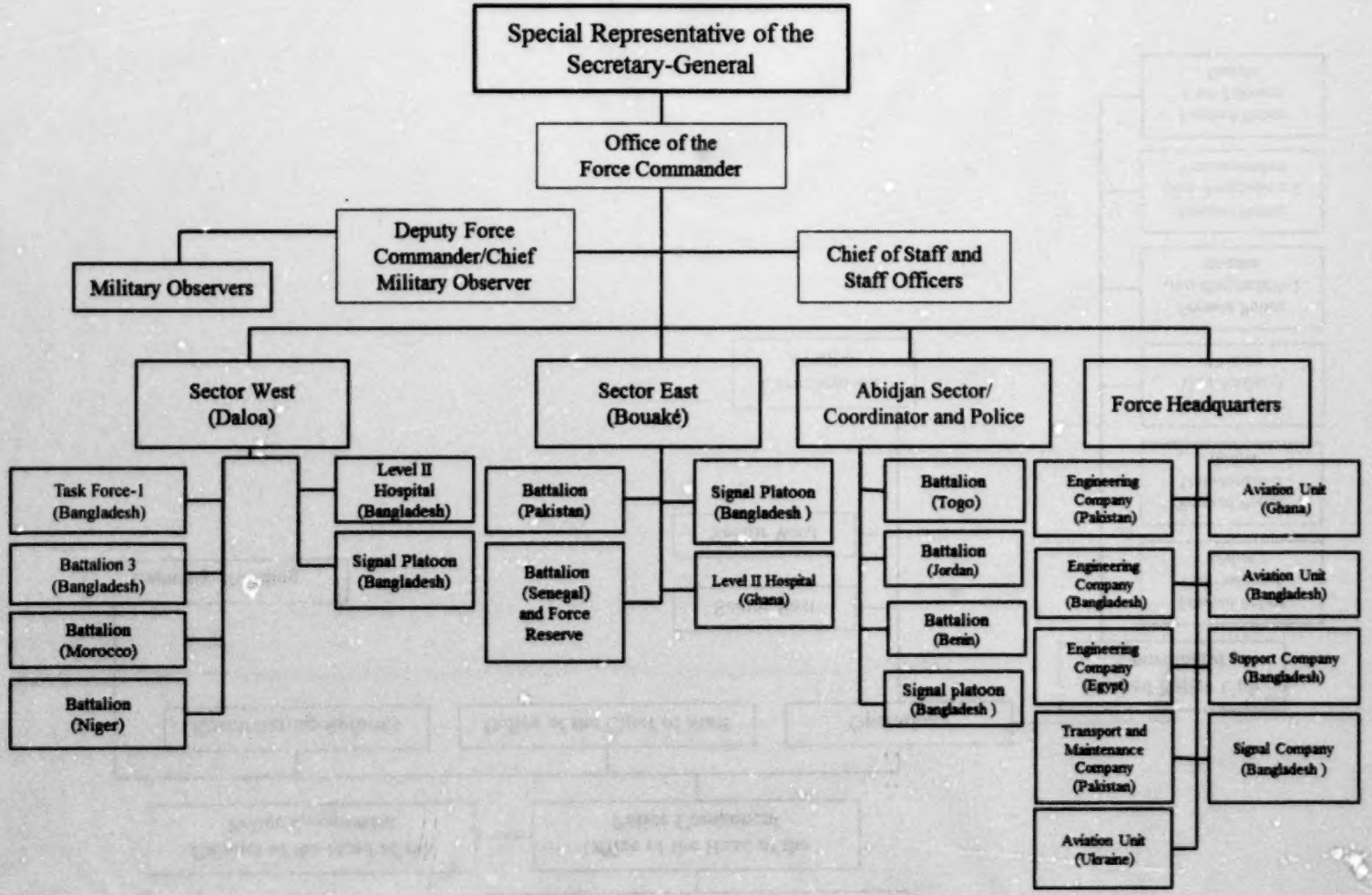
Abbreviations: FS, Field Service; GTA, general temporary assistance; NPO, National Professional Officer; NS, national General Service; UNV, United Nations Volunteers.

B. Mission support

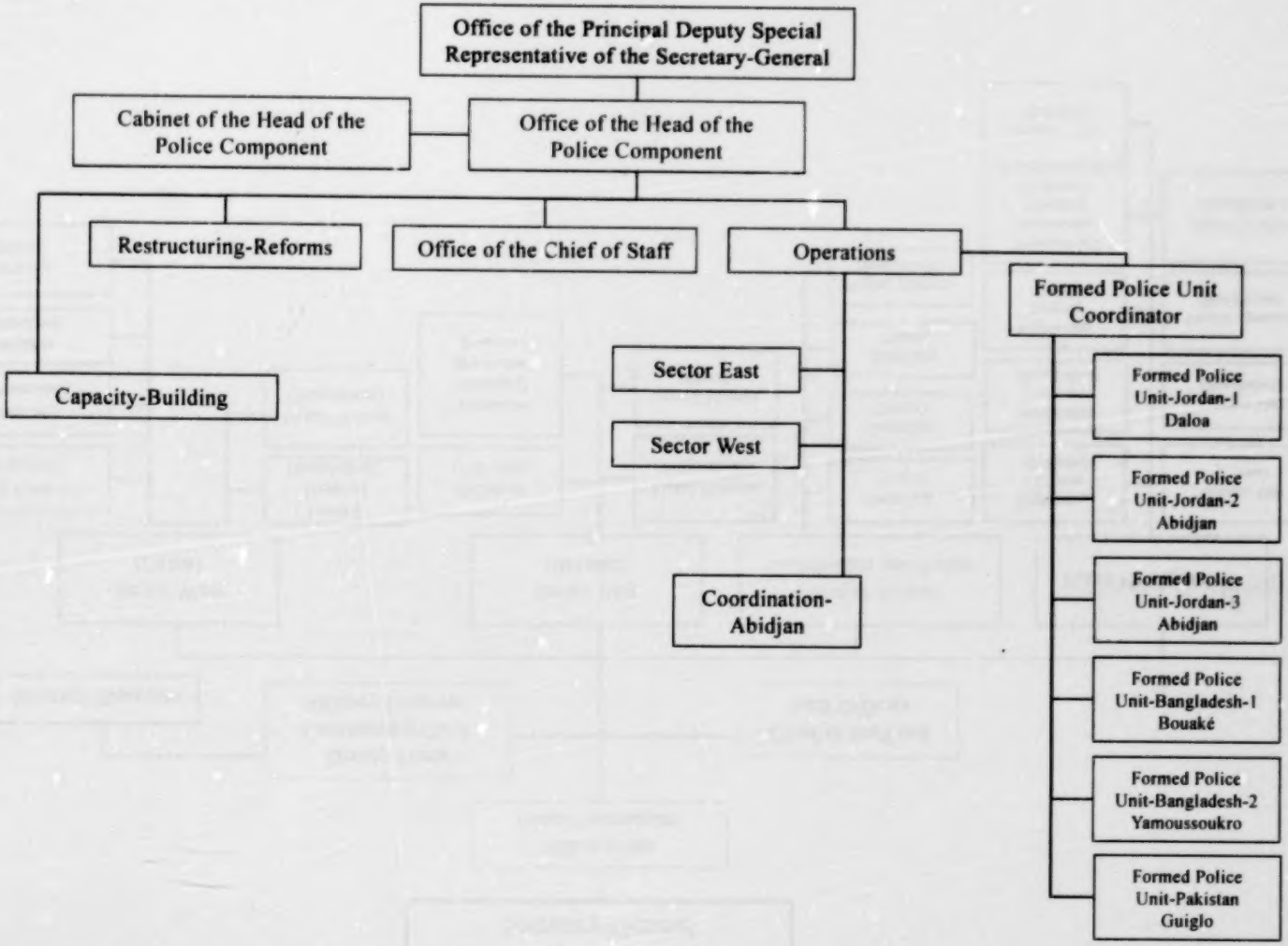

Chief of Mission Support
(10 posts)
1 D-1, 1 P-4, 1 P-3,
1 FS, 6 NS
Finance and Budget Section
(32 posts)
1 P-4, 2 P-3, 1 P-2, 9 FS,
1 NPO, 12 NS, 6 UNV
Contract Management Unit
(4 posts)
1 P-4, 1 P-3, 2 NS
HIV/AIDS Unit
(4 posts)
2 NPO, 1 NS,
1 UNV
Office of the Chief of Administrative Services
(5 posts)
1 P-5, 1 P-3, 3 NS
Contingent-Owned Equipment
(10 posts)
1 P-4, 1 P-3, 5 FS,
2 NS, 1 UNV
Office of the Chief of Integrated Support Services
(7 posts)
1 P-5, 1 P-4, 1 P-3, 1 FS, 3 NS
Mission Support Planning Unit
(2 posts)
1 P-3, 1 NS
Medical Services Section
(50 posts)
1 P-4, 2 P-3, 1 FS,
6 NPO, 31 NS,
9 UNV
General Services Unit
(40 posts)
1 P-4, 1 P-3, 5 FS, 1 NPO,
27 NS, 5 UNV
Air Operations Section
(48 posts)
1 P-4, 3 P-3, 1 P-2, 5 FS,
3 NPO, 27 NS, 8 UNV
Movement Control Unit
(52 posts)
1 P-3, 11 FS, 32 NS, 8 UNV
Engineering Section
(138 posts)
1 P-4, 3 P-3, 11 FS, 4 NPO,
89 NS, 30 UNV
Human Resources Section
(41 posts)
(33 posts)
1 P-4, 2 P-3, 7 FS, 2 NPO, 21 NS
Training Unit
(8 Posts)
1 FS, 1 NPO, 3 NS, 3 UNV
Counseling Unit
(5 posts)
1 P-4, 1 P-3, 1 NS, 2 UNV
Supply Section
(49 posts)
1 P-4, 2 P-3, 13 FS,
32 NS, 1 UNV
Transport Section
(90 posts)
1 P-4, 1 P-3, 15 FS,
63 NS, 10 UNV
United Nations Volunteers Support
(4 posts)
2 NS, 2 UNV
Procurement Section
(16 posts)
1 P-4, 1 P-3, 1 P-2, 5 FS,
1 NPO, 7 NS
Joint Logistics Operations Centre
(10 posts)
1 P-4, 1 FS, 2 NPO,
4 NS, 2 UNV
Communications and Information Technology Section
(104 posts)
1 P-4, 1 P-3, 1 P-2, 36 FS,
61 NS, 4 UNV

Abbreviations: FS, Field Service; NPO, National Professional Officer; NS, national General Service; UNV, United Nations Volunteers.

C. Military component



D. Police component

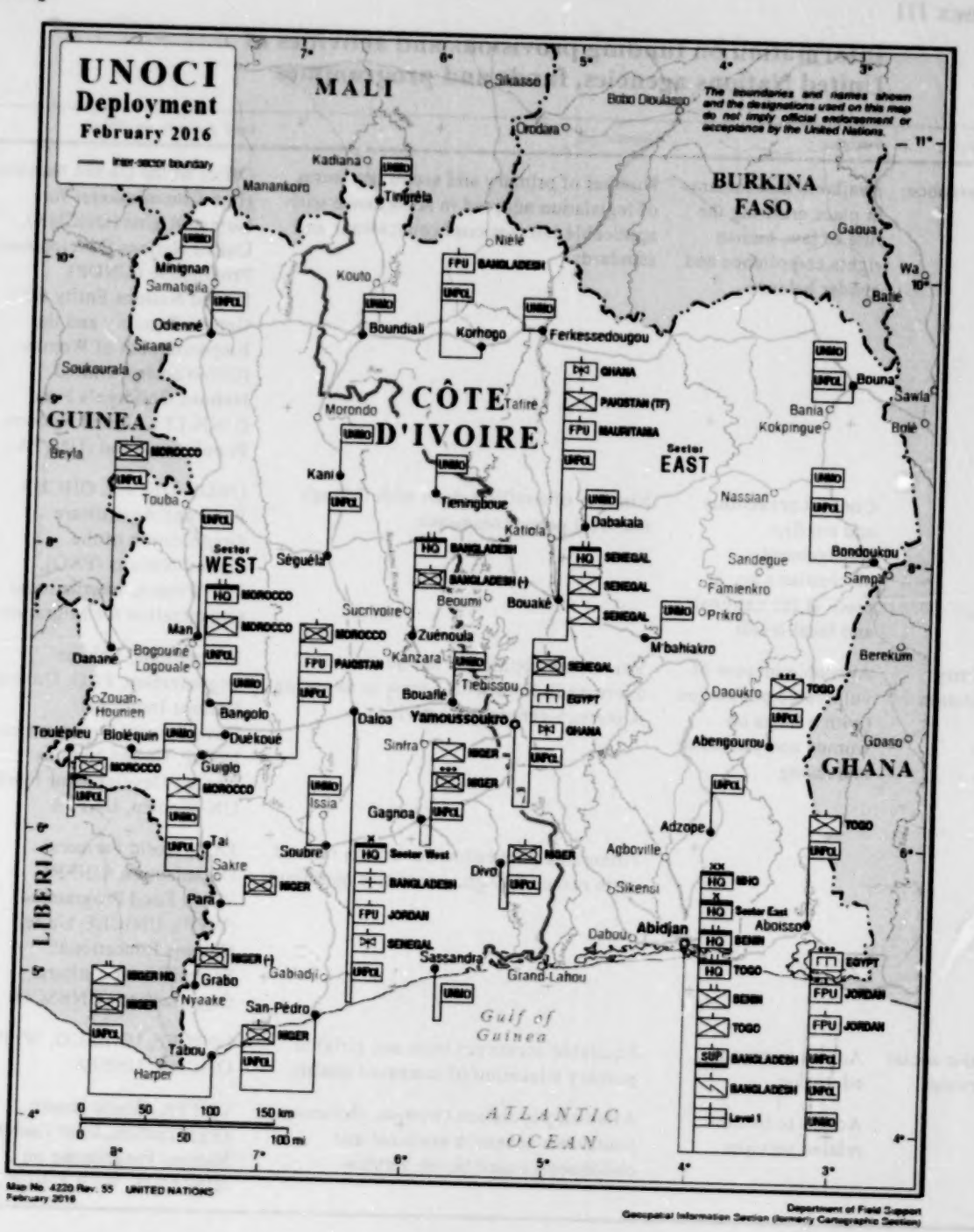

Office of the Principal Deputy Special Representative of the Secretary-General
Cabinet of the Head of the Police Component
Office of the Head of the Police Component
Restructuring-Reforms
Office of the Chief of Staff
Operations
Formed Police Unit Coordinator
Capacity-Building
Sector East
Sector West
Coordination-Abidjan
Formed Police Unit-Jordan-1 Daloa
Formed Police Unit-Jordan-2 Abidjan
Formed Police Unit-Jordan-3 Abidjan
Formed Police Unit-Bangladesh-1 Bouaké
Formed Police Unit-Bangladesh-2 Yamoussoukro
Formed Police Unit-Pakistan Guiglo

Annex III

Information on funding provisions and activities of United Nations agencies, funds and programmes

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
Governance	Available mechanisms in place ensuring the rule of law, human rights compliance and gender balance	Number of primary and secondary items of legislation adopted in accordance with applicable international conventions and standards	Office of the United Nations High Commissioner for Human Rights (OHCHR), United Nations Development Programme (UNDP), United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women), United Nations Children's Fund (UNICEF), United Nations Population Fund (UNFPA)
	Conflict prevention and conflict management mechanisms are in place at the national and local levels	Number of conflicts dealt with through the local peace committee	UNDP, UNFPA, OHCHR, Food and Agriculture Organization of the United Nations (FAO), UN-Women, International Organization for Migration
Poverty reduction	Available income of vulnerable population (with a focus on women and youth) is increasing	Vulnerable population has access to microcredit lines with a view to engaging in income-generating activities	International Labour Organization, FAO, United Nations Industrial Development Organization, UNDP, United Nations Capital Development Fund, UN-Women, UNFPA
		Vulnerable population has access to food (with reasonably good nutritive qualities)	FAO, World Farmers' Organization, UNFPA, World Food Programme (WFP), UNICEF, United Nations Educational, Scientific and Cultural Organization (UNESCO)
Basic social services	Access to primary education	Equitable access (of boys and girls) to primary education of increased quality	UNICEF, UNESCO, WFP, OHCHR, UNFPA
	Access to health-related services	Affected population (women, children, youth) has access to maternal and childhood-related health services	UNFPA, World Health Organization, Joint United Nations Programme on HIV/AIDS, WFP, UNDP

Map


UNOCI
Deployment
February 2016
Inter-sector boundary
The boundaries and names shown and the designations used on this map do not imply official endorsement or acceptance by the United Nations.
MALI
BURKINA FASO
GUINEA
CÔTE D'IVOIRE
LIBERIA
GHANA
Sector WEST
Sector EAST
Sikasso
Bobo Dioulasso
Orodara
Kadiana
Manankoro
Tingréla
Minignan
Samatigila
Odienné
Séguéla
Soukourala
Beyla
Touba
Kani
Kouto
Niele
Boundiali
Korhogo
Ferkessedougou
Morondo
Tafiré
Tieningboue
Katiola
Dabakala
Nassian
Sandegue
Bouaké
Béoumi
Sucrivoire
Zuénoula
Kanzara
Tiebissou
Bouaflé
Daloa
Yamoussoukro
Sinfra
Gagnoa
Issia
Soubré
Divo
Sassandra
Grand-Lahou
Gabiadji
San-Pédro
Tabou
Harper
Nyaake
Grabo
Para
Sakre
Tai
Guiglo
Duékoué
Bangolo
Man
Danané
Bogouine
Logouale
Zouan-Hounien
Toulépleu
Bloléquin
Bouna
Bondoukou
Bouna
Bouna
Bouna

United Nations A/70/754

General Assembly

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Seventieth session
Agenda item 148
Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Budget for the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2016 to 30 June 2017

Report of the Secretary-General

Contents

		Page
I.	Mandate and planned results	5
	A. Overall	5
	B. Planning assumptions and mission support initiatives	6
	C. Regional mission cooperation	13
	D. Partnerships and country team coordination	14
	E. Results-based-budgeting frameworks	14
	F. Human resources requirements	17
II.	Financial resources	20
	A. Overall	20
	B. Vacancy factors	20
	C. Training	21
III.	Analysis of variances	22
IV.	Actions to be taken by the General Assembly	25

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V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolution 69/307 and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly 26

A. General Assembly 26

B. Advisory Committee on Administrative and Budgetary Questions 29

Annexes

I. Definitions 34

II. Organization chart 36

Summary

The present report is submitted pursuant to General Assembly resolution 69/307 and contains the proposed budget for the Regional Service Centre in Entebbe, Uganda, for the period from 1 July 2016 to 30 June 2017, which amounts to $42,000,200.

The General Assembly, in its resolution 69/307, decided to give the Regional Service Centre in Entebbe operational and managerial independence and requested the Secretary-General to submit a budget proposal for the Centre for the period from 1 July 2016 to 30 June 2017, to be charged against the missions that the Centre supports.

The proposed budget provides for 147 international staff, 267 national staff and 8 United Nations Volunteers.

The proposed budget of $42,000,200 represents an increase of 18.1 per cent compared with approved resources of $35,556,400 for the 2015/16 period, owing mainly to the additional requirements of 12 international posts and 22 national posts.

The total resource requirements for the Regional Service Centre for the financial period from 1 July 2016 to 30 June 2017 have been linked to the Centre's objectives through a number of results-based frameworks, organized according to the Centre's service delivery model, comprising allowance and payments; benefits and entitlements; financial reporting; the Transportation and Movements Integrated Control Centre; and the Regional Information and Communication Technology Service. The Centre's human resources in terms of number of personnel have been attributed to individual functional areas.

The explanations of variances in levels of resources, both human and financial, have been linked, where applicable, to specific outputs planned by the Regional Service Centre.

Financial resources

(Thousands of United States dollars; budget year is from 1 July to 30 June)

Category	*Expenditures[a] (2014/15)*	*Apportionment[b] (2015/16)*	*Cost estimates (2016/17)*	*Variance*	
				Amount	*Percentage*
Civilian personnel	24 435.0	20 343.3	26 941.1	6 597.8	32.4
Operational costs	14 117.1	15 213.1	15 059.1	(154.0)	(1.0)
Gross requirements	**38 552.1**	**35 556.4**	**42 000.2**	**6 443.8**	**18.1**
Staff assessment income	2 282.7	2 271.4	3 077.4	806.0	35.5
Net requirements	**36 269.4**	**33 285.0**	**38 922.8**	**5 637.8**	**16.9**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**38 552.1**	**35 556.4**	**42 000.2**	**6 443.8**	**18.1**

[a] Source A/70/XXX, annex XIII.

[b] In 2015/16, a budget of $36.8 million was proposed for the Centre (A/69/751/Rev.1). The proposed amount was decreased by $1.2 million owing to increases in vacancy rates and adjustments for the impact of the exchange rate on contributing missions.

Human resources[a]

	International staff	*National staff*[b]	*United Nations Volunteers*	*Total*
Executive direction and management				
Approved 2015/16	15	19	6	40
Proposed 2016/17	16	19	6	41
Allowance and payments				
Approved 2015/16	37	82	–	119
Proposed 2016/17	38	76	2	116
Benefits and entitlements				
Approved 2015/16	44	106	–	150
Proposed 2016/17	51	131	–	182
Financial reporting				
Approved 2015/16	14	23	–	37
Proposed 2016/17	17	26	–	43
Regional Information and Communications Technology Services				
Approved 2015/16	13	9	–	22
Proposed 2016/17	13	9	–	22
Transportation and Movements Integrated Control Centre				
Approved 2015/16	12	6	–	18
Proposed 2016/17	12	6	–	18
Total				
Approved 2015/16	135	245	6	386
Proposed 2016/17	147	267	8	422
Net change	12	22	2	36

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The Regional Service Centre in Entebbe, Uganda, was established in July 2010, following the adoption by the General Assembly of its resolution 64/269, as a shared service centre for missions in the region under the global field support strategy. As mentioned in the third annual progress report of the Secretary-General on the implementation of the global field support strategy (A/67/633), which lays out the high-level strategic end-state vision, the core of the global field support strategy is to capitalize on potential synergies and economies of scale to deliver better and timelier support; to reduce or eliminate waste, duplication and bottlenecks in logistical, administrative and financial support services; and thereby to enable missions to carry out their mandates effectively. Within this strategy, the Centre provides shared services to the participating missions with the goal of moving transactional, non-location-dependent administrative functions to the Centre from field missions. That includes transactional elements of human resources, finance, multimodal movement and control, personnel and cargo transport, and information and communications technology (ICT) support. Centralizing those functions means they can be carried out more effectively because of process integration, specialization, standardization and re-engineering.

2. The beneficiary missions are the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic (MINUSCA), the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), the African Union-United Nations Hybrid Operation in Darfur (UNAMID), the United Nations Interim Security Force for Abyei (UNISFA), the United Nations Mission in South Sudan (UNMISS) and special political missions and support operations, including the United Nations Support Office in Somalia (UNSOS) — formerly the United Nations Support Office for the African Union Mission in Somalia (UNSOA) — the Office of the Special Envoy for the Sudan and South Sudan, the Office of the Special Envoy of the Secretary-General to the Great Lakes Region, the Somalia and Eritrea Monitoring Group, the United Nations Regional Office for Central Africa (UNOCA), the United Nations Assistance Mission in Somalia (UNSOM) and the United Nations Office to the African Union (UNOAU). Since the end of the mandate of the United Nations Electoral Observer Mission in Burundi (MENUB), the Regional Service Centre in Entebbe has included the Office of the Special Adviser to the Secretary-General on Conflict Prevention, including in Burundi, in its client mission, continuing its previous role with respect to missions in that location. In addition, effective 1 July 2016, it is proposed that the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) be included in the portfolio of the Centre's clients.

3. The General Assembly, in its resolution 69/307, decided to give the Regional Service Centre in Entebbe operational and managerial independence and requested the Secretary-General to submit a budget proposal for the Centre for the period from 1 July 2016 to 30 June 2017, to be charged against the missions that the Centre supports. The present budget has been prepared in accordance with that requirement, ensuring that staffing positions previously embedded in the respective client missions are removed from those missions and transferred, with the same composition and grades, under a single staffing table for the Centre reflecting

Organization-wide functional titles and post classifications. Together with operational costs, the entirety of the Centre's resource requirements is presented in the context of a single budget proposal for the Centre. The approved resources and expenditures are to be charged against the client missions that the Centre serves.

4. The Centre will, during the budget period, contribute to efficient and timely services for client missions by delivering related key outputs, shown in the frameworks below. This expected accomplishment would lead to the fulfilment of the Centre's objective, and the indicators of achievement show a measurement of progress towards that accomplishment during the budget period. The human resources of the Centre in terms of number of civilian personnel have been attributed to individual functional areas. Variances in number of personnel compared with the 2015/16 budget have been explained under the respective areas.

B. Planning assumptions and mission support initiatives

5. The strategic goal of the Regional Service Centre in Entebbe is to provide efficient, effective, innovative and scalable client-oriented shared services for client missions in the African region, with a commitment to meeting stakeholders' expectations by supporting United Nations peace operations in a changing and challenging global environment.

1. Main priorities and mission support initiatives

6. Since its establishment, many of the Centre's efforts in the area of administrative services have been devoted to stabilizing and improving service delivery while expanding capacity and absorbing staff and processes from the 7 missions initially supported by the Centre for the 14 missions planned for the 2016/17 period.

7. The Centre has reorganized its services from the traditional human resources and finance lines into cross-functional service lines. The reorganization processes of the Centre have contributed to the work of standardizing administrative processes regionally. The Centre's performance improvement efforts have been focused primarily on the tracking and reporting of key performance indicators, leading to improvements in performance across its 50 key performance indicators, from 42 per cent of targets met or exceeded in June 2014 to 77 per cent in June 2015.

8. During the 2016/17 period, the Centre will reach a state of relative stability in terms of administrative processes and workforce, which will provide the opportunity for a renewed focus on building trust with stakeholders and on engaging and energizing its workforce. By the beginning of the 2016/17 period, it is anticipated that most of the Centre's remaining vacant posts will be filled and only residual vacancies will remain. In line with resolution 69/307, the nationalization programme, which started in the 2014/15 period, will be completed by the end of the 2016/17 period, reaching a total of 68 Field Service posts nationalized over the two-year period ending on 30 June 2017.

9. As the Regional Service Centre in Entebbe matures into its role, it is becoming essential to strengthen its core managerial leadership. Management accountability and ownership is becoming increasingly critical to the Centre across its client missions. New management tools are being introduced that allow for increasing the visibility of ownership, while greater personal accountability is being required of the leadership

of the Centre. It is therefore time for the Centre to strengthen its leadership core with the proposed establishment of a new Director role at the D-2 level, retaining a Deputy Director at the D-1 level.

10. In line with the recommended use of shared services, and in order to take advantage of the efficiencies and standardization of processes that have been implemented at the Centre, it is proposed that MINUSMA be added as a client mission as from 1 July 2016. The finance and human resources administrative processes of MINUSMA, currently supported by the United Nations Operation in Côte d'Ivoire (UNOCI) back office, will be taken over by the Centre. The inclusion of MINUSMA as a client mission will also expand the number of human resources posts in the Centre through the transfer of MINUSMA posts currently in UNOCI using a scalability model that has been developed for the Centre.

11. In line with the objective of building trust with stakeholders, the Centre will work to strengthen communications with client missions and end users through proactive outreach and engagement, the training of customer service personnel and the identification of personnel dedicated to query management. In particular, the Centre will work on improving issue resolution and relationships with its client missions through regular videoconferences; a number of on-site visits, including town hall meetings, during which the Centre will share information on its role, approach and performance; clinics to resolve specific issues; and training sessions to reduce frequently made mistakes. The Centre will also begin documenting, testing and monitoring its internal control framework, designed to be utilized in all service lines. The automated internal control framework will focus on transaction-based processes in a practical and robust platform by documenting procedures and processes and evaluating and continuously improving internal controls as an integral part of compliance initiatives, risk management and ongoing operations. The Centre will also continue to monitor and track operational risks in its risk register.

12. With the objective of engaging and energizing its workforce, in the 2016/17 period the Centre plans to enhance its capacity-building programme aimed at improving employee engagement, performance and customer satisfaction. The Centre will provide externally recognized certification training programmes in finance and human resources to its personnel to improve engagement and the quality of the services provided for increased customer satisfaction.

13. In support of the improved communications and outreach strategy outlined above, the Centre proposes a number of visits to client missions, to be undertaken by senior Centre management and supported by line managers and representatives from key service lines. Increased resources are also requested for staff training, in line with the Centre's proposal outlined above to build capacity in its workforce, and to ensure that it remains a centre of excellence for Umoja technical support and training.

14. Umoja Extension 1, which brings travel and human resources processes into the Umoja solution to the field, was implemented in November 2015 for international staff and is planned for September 2016 for national staff and uniformed personnel. Activities related to Umoja in the 2016/17 period will include the continued stabilization of the new processes, with additional training provided as necessary, process mapping and process re-engineering. The 2016/17 period will represent a consolidation and transition period in which the full effects of the workflow changes will be reviewed and further assessed.

15. The Centre continues to focus on improving performance and produces detailed monthly reports on key performance indicators, which are used to assess the performance of each of its service lines and of the Centre as a whole. Since October 2015, the Centre has also been producing a new mission-specific monthly key performance indicator performance report, which is designed to increase transparency for each client mission. Other initiatives to improve performance include a shared repository of online resources, which includes detailed process guides, the further roll-out of iNeed self-service availability to improve and measure issue resolution, and ongoing process re-engineering.

16. The Centre will also work to standardize processes of its own operations both upstream and downstream. Since the performance of the Centre is somewhat dependent on inputs from other entities, it is proposed that a review of end-to-end processes for vendor payments be completed, with the aim of implementing joint mission/Centre key performance indicators to improve the quality and timeliness of the process as a whole. The review of check-in and check-out processes will be completed in the 2016/17 period for the remaining categories of personnel, with the aim of identifying possibilities for efficiencies. The further standardization of processes will be informed by the new functionalities offered by Umoja Extension 1 since November 2015.

17. In accordance with the Department of Safety and Security advice on the substantial security risks in the region, base-wide improvements are ongoing to improve the security of the Centre and enhance its operational resilience in the event of a security incident. The 2016/17 budget proposal includes resources for the installation of improved physical access controls, improved and expanded video surveillance equipment and smart card access systems, the implementation of a point-to-multipoint microwave network to permit working from home in the event of a security incident and the expansion of the Terrestrial Trunked Radio (TETRA) network to ensure complete coverage in Kampala and Lubowa.

18. In order to reduce the environmental impact of the mission, the new buildings at the Centre have been designed to significantly reduce the use of air conditioning by means of natural air ventilation designs. There is also a proposal to use solar panels to generate some of the base's electricity needs.

Regional Information and Communications Technology Services

19. The mandate of Regional Information and Communications Technology Services is to provide effective, efficient and timely non-location-dependent information technology support services to client missions on the basis of three principles of ICT regionalization: (a) eliminating the duplication of effort; (b) achieving economies of scale and scope; and (c) eliminating disparities in service across missions through standardization. In the 2016/17 period, Regional Information and Communications Technology Services will focus on the implementation, coordination and support of enterprise applications and systems. Support for these systems will consist largely of project management, coordination, risk management and training support. Satellite technology will be implemented to enhance connectivity for all peacekeeping missions and to support operation users and the performance of centralized systems. The scope of the project covers MONUSCO, MINUSCA, UNSOS, UNISFA, UNMISS and the Centre, and would include the hosting of regional training sessions for ICT staff in the affected missions. The O3B satellite project was initiated in the 2015/16 period and rolled out to the five missions listed above in the 2016/17 period.

Transportation and Movements Integrated Control Centre

20. The Transport and Movements Integrated Control Centre was established with the goal of consolidating, integrating and optimizing transportation and movement services for field operations in Eastern and Central Africa in collaboration with client missions. The Centre's activities have included integrated movement planning for troop rotations, leading to a reduction in the number of empty legs and minimizing reliance on short-term charters.

21. During the 2016/17 period, the Transport and Movements Integrated Control Centre will be involved in the planning and adoption of a regional hub-and-spoke initiative that will further integrate regional flight operations and thus passenger movement. This initiative is aimed at facilitating better resource utilization and quality of service for the regional missions. In addition to the initiative, the Regional Service Centre is working in close coordination with client missions and the Logistics Support Division to have tasking and operational authority on a suitable aircraft to conduct troop movements for troop-contributing countries operating in Africa. Surge (ad hoc) flights are projected on the basis of the assumption of the availability of a Learjet and access to cargo aircraft, such as C-130/L-100.

22. The Transport and Movements Integrated Control Centre will also be involved in a supply chain initiative to implement the East African corridor project for peacekeeping operations in the East Africa region. Given that transportation represents over 30 per cent of supply chain operational cost, the Control Centre will be able to contribute in this initiative through the organized planning and execution of movements.

2. Scalability model

23. The General Assembly, in its resolution 69/307, requested the Secretary-General to develop a scalability model to inform the resource requirements of the Regional Service Centre. The model has been developed and is intended to determine the Centre's staffing requirements, while other operating and capital expenditure requirements will be determined by the support needs of proposed staffing numbers.

24. The Centre was established in July 2010, with 39 posts contributed by three client missions: MONUSCO, UNAMID and UNMISS. The total posts contributed by client missions reached a peak of 404 in the 2014/15 period. Subsequently, a review of the Centre was conducted that resulted in the abolishment of 18 posts in the 2015/16 period, with a final number of 386 approved posts. Meanwhile, the Centre continued its emphasis on local staff expertise, resulting in growth in national capacity — from 52 per cent in the 2013/14 period to 63 per cent of the total staffing complement in the 2015/16 period. The number of National Professional Officer posts will increase from 2, which has been the number since the 2013/14 period, to 30 in the 2015/16 period.

25. The 386 posts currently contributed by client missions in the 2015/16 period will not be attributed in the respective staffing tables of client missions in the 2016/17 period. They will be excluded from client missions' staffing tables and budgets and reflected in the Centre staffing table. The distribution of these posts in the client missions is provided in table 1.

Table 1
Current distribution of posts in Centre client missions in 2015/16

Missions	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*Total*	*FS*	*Subtotal*	*NPO*	*GS*	*Subtotal*	*UNV*	*Total*
MONUSCO	1	2	6	10	2	21	28	49	8	64	72	4	125
UNAMID	1	2	6	8	1	18	23	41	7	56	63	–	104
UNMISS	–	1	3	6	1	11	24	35	6	48	54	2	91
MINUSCA	–	–	1	1	1	3	2	5	4	35	39	–	44
UNSOA	–	–	–	1	–	1	4	5	3	5	8	–	13
UNISFA	–	–	–	–	–	–	–	–	2	7	9	–	9
Total	**2**	**5**	**16**	**26**	**5**	**54**	**81**	**135**	**30**	**215**	**245**	**6**	**386**

Abbreviations: FS, Field Service; SG, General Service; NPO, National Professional Officer; UNV, United Nations Volunteer.

26. Given the increasing maturity of the Centre, the use of a scalability model to determine appropriate staffing levels is necessary. The application of the scalability model is also taking place in conjunction with an increase in the Centre's operational and managerial independence. The application of a defined model allows for visibility of its resourcing levels commensurate with the level of services provided. With its 386 posts, the Centre supports client missions in several functional areas.

27. The first is the Transport and Movements Integrated Control Centre, which, at 18 posts, is the smallest component. The second is Regional Information and Communications Technology Services, with 22 posts, which supports 13 regional missions on the basis of three principles of ICT regionalization: eliminating duplication of effort; achieving economies of scale and scope; and eliminating disparities in service across missions through standardization. Both areas are relatively small compared with the financial and human resources components, which, together with the administrative and client servicing functions, operate with 346 posts.

28. It is imperative to recognize that both Regional Information and Communications Technology Services and the Transport and Movements Integrated Control Centre have elements of globally linked services, in contrast to the financial and human resources service lines, which are highly correlated to the clients served, especially given the implementation of Umoja. Regional Information and Communications Technology Services is part of the wider ICT strategy that has links with the missions administered by the Department of Field Support, while the Control Centre is closely aligned with the improvements in air asset utilization in the region. Both have distinctly different service delivery models and substantial resources outside of the Regional Service Centre, which makes a scalability model that combines these three areas impractical. Hence, to be relevant and reliable, the proposed Regional Service Centre scalability model will determine staffing requirements for financial and human resources services alone, and excludes the Control Centre and Regional Information and Communications Technology Services.

29. The approved staffing table of finance and human resources posts for the 2015/16 period was the starting point for the model, taking into account efficiencies achieved through abolished posts throughout the Centre's life cycle. The model was then used to estimate the staffing requirements for the Centre in the 2016/17 period, including the finance and human resources functions proposed for transfer from MINUSMA to the Centre, subject to the approval of the General Assembly. The model does not address the distribution of functions across the administration and service lines within the Centre because such granularity of responsibility is considered to be the purview of the head of the administration of the Centre, who is best placed to assess this on the basis of on the operational environment.

30. At this stage, the Department of Field Support does not address the posts that continue to reside in the client missions using this model, recognizing that, with the existence of standard service agreements between the Regional Service Centre and its clients, the residual posts in missions can be subject to separate reviews of the requirements of the individual missions.

Derivation of the scalability

31. The process of developing the scalability model for the Centre focuses on several key assumptions and approaches to ensure that the model is realistic yet scalable. The following assumptions and definitions are used:

(a) **Four personnel categories**: the analysis includes international staff, national staff, United Nations Volunteers and individual uniformed officers (United Nations police, military observers and staff officers). Government-provided personnel are excluded for the purpose of this calculation. No other service types are used, since the number of personnel (clients of the Centre) would already represent a good proxy of its workload. Troops are excluded, since daily allowances are paid by the Centre using paymasters, not individuals, and workload is low;

(b) **Use of funded head count**: the model uses the proposed budgeted vacancy factors for the 2016/17 period for each client type across all client missions as the primary indicator of client volume;

(c) **A weighting system**: this system is a scale applied to the funded headcount to differentiate the workload needed in servicing the different categories of personnel, with the scale set at 1.0 for international staff as the benchmark. An assessment of the workload and service-level agreements of the Centre for its client missions produces the following scale:

(i) International staff: 1.0;

(ii) National staff: 0.4;

(iii) United Nations Volunteers: 0.1;

(iv) Individual uniformed officers: 0.4;

(d) **A multiplier**: this is used in the scalability model to determine the number of clients that is supported by one Centre staff member in delivering core transactional services. The derivation of the multiplier reflects efficiencies already gained by the Centre in its formative years in the form of abolished posts. The multiplier allows the extrapolation of the scalability needs of the Centre on the basis of the number of clients.

32. Using the assumptions above, it has been determined that the scalability model comprises three different elements, which are organized in terms of staff requirements for the Centre, as follows:

(a) **Fixed costs**: the first element (x) is a small, fixed-cost element required for the management of the Centre, based on a regression analysis of previous staffing requirements for finance and human resources. It is applied to the needs in the Centre, where functions such as executive direction and management are supported by a small cadre of functions also specializing in budget and direct office support;

(b) **Small variable overhead administrative costs**: the second element (y) is the account management element, a minimal, variable-cost component based on the number of client missions. This element supports the operations of the Centre in the areas of communication and change management, quality and business process management, and compliance requirements. The (y) element is determined by the size of the client missions — large, medium or small — as follows:

(i) Large missions, which have more than 1,000 posts and require 4 staff members — or an average of 1 staff member for 250 client personnel — given the volume of work involved, with assumptions for efficiencies in terms of leveraging support. UNMISS, UNAMID, MINUSCA, MINUSMA and MONUSCO are in this category;

(ii) Medium-sized missions, which have between 100 to 999 weighted posts and require 2 staff members in the Centre. UNISFA and a combination of UNSOS, UNSOM and the Office of the Special Envoy of the Secretary-General to the Great Lakes Region are in this category;

(iii) Small clients, which have fewer than 100 posts and require no more than 1 staff member. UNOCA, the United Nations Office to the African Union and the Office of the Special Envoy for the Sudan and South Sudan are in this category;

While the staffing requirements for these two elements (x and y) are calculated separately, they can be combined and regarded as complementary;

(c) **Variable transactional costs**: the third element (z), which is the largest variable cost component, represents core transactional and direct service delivery, which, by its nature, is the largest variable component. It identifies the number of Centre staff, given the number of clients they serve, on a weighted basis, after excluding the number of posts calculated for the first two elements (x and y) to avoid double-counting the requirements. A multiplier is derived from this core element, reflecting the number of clients that each Centre staff member should support in it.

33. The formulation of the model is not intended to represent a direct contribution of posts from the client missions; rather, it was designed to determine the number of posts required by the Centre as a service centre.

Application of the scalability model to the 2016/17 budget proposal for the Regional Service Centre in Entebbe

34. The following are the results of applying the scalability model for the 2016/17 period to the Centre, with the inclusion of MINUSMA as a client mission:

(a) Element x, the fixed component, amounts to 14 posts, based on a regression analysis of the client missions;

(b) Element y, the account management component, as derived through the staffing parameters, amounts to 27 posts for the 2016/17 period;

(c) In terms of element z, the core transactional and direct service delivery element, the existing complement of 346 Centre posts in the 2015/16 period, excluding the Transport and Movements Integrated Control Centre and Regional Information and Communications Technology Services, supports 8,631 client personnel on a weighted basis, which effectively implies that one Centre staff member can support 27.7 client personnel (the multiplier effect). It is proposed that, for the 2016/17 period, the Centre will support 9,444 clients on a weighted basis, including MINUSMA, with respect to which the multiplier of 27.7 can be applied. It is estimated that, for the 2016/17 period, the core service lines component amounts to 341 posts.

35. Table 2 shows the results of applying three elements to the Centre, with the inclusion of MINUSMA as a new client mission, to determine the additional resources required for the Centre.

Table 2
Derivation of the scalability model for 2016/17

	Element x	*Element y*	*Element z*	*Total*	*Multiplier*
Number of posts	14	27	341	382	27.7

36. The model indicates that the Centre will require 382 finance and human resources posts for the 2016/17 period, compared with the 346 posts currently allocated in the 2015/16 period. With the addition of Regional Information and Communications Technology Services and the Transport and Movements Integrated Control Centre, the total number of posts required for the Centre in the 2016/17 period will be 422.

C. Regional mission cooperation

37. The Centre is supported by MONUSCO, as the landlord of the Entebbe Support Base site and as the provider of a number of support services under an operating-level agreement, which is to be renegotiated in the 2015/16 period. The base is already established, and the construction of the Centre's permanent accommodation will be completed during the 2015/16 period. Four office buildings were completed in September 2015 and are in use, while the construction of the data centre was completed in June 2015. The construction of a training centre is also planned for completion by June 2016. Base-wide improvement projects at the MONUSCO Entebbe Support Base will continue. Horizontal work, including the improvement of the electrical distribution system, the power production and distribution system, the water distribution system, sewage systems and walkways; the relocation of the transit camp, the clinic and the administration block; improvements to the site's entrance; and a solar power project are all planned for 2016/17.

38. The formalization of standing arrangements for a cost-recovery mechanism under an operating-level agreement between MONUSCO and the tenants of the Entebbe Support Base is under way. The Centre will reflect its share of funding for services and projects provided by MONUSCO in its own resource requirements.

39. The Centre's work is, by its nature, focused on the centralization of operations across missions at the regional level. In 2016/17, the Centre will support 14 client missions — MINUSCA, MINUSMA, MONUSCO, the Office of the Special Envoy of the Secretary-General for the Sudan and South Sudan, the Office of the Special Envoy of the Secretary-General to the Great Lakes Region, the Somalia and Eritrea Monitoring Group, UNAMID, UNISFA, UNMISS, UNOCA, UNSOM, UNSOS, the United Nations Office to the African Union and the Office of the Special Adviser to the Secretary-General on Conflict Prevention, including in Burundi — in the areas of administrative services, transport and communications and information technology through a series of service-level agreements. The Centre also plans on entering into an agreement with the Regional Procurement Office in Entebbe to provide all its procurement services starting in 2016/17.

D. Partnerships and country team coordination

40. The Centre will continue to contribute to the country-wide security team of the Department of Safety and Security and to support United Nations agencies, funds and programmes through the use of its training facilities on a cost-reimbursable basis.

E. Results-based-budgeting frameworks

41. The results-based-budgeting framework for the Regional Service Centre in Entebbe for 2016/17 is presented below. The 2016/17 list of indicators of achievement has been streamlined compared with previous years, to reflect in a more meaningful way the progress that the Centre will make in achieving planned results. All of the previous indicators are included as key performance indicators and are measured for the entire Centre under indicator 1.1.1.

Expected accomplishments	*Indicators of achievement*
1.1 Efficient and timely services to client missions in line with the global shared services strategy	1.1.1 Percentage of achievement of targets for all key performance indicators (2014/15: 45 per cent; 2015/16: 60 per cent; 2016/17: 75 per cent)
	1.1.2 Percentage of key performance indicators with respect to which targets were not achieved but performance improved (2014/15: 30 per cent; 2015/16: 20 per cent; 2016/17: 10 per cent)
	1.1.3 Improvement in the overall customer satisfaction level with respect to the Regional Service Centre (2014/15: 57 per cent satisfied; 2015/16: 75 per cent; 2016/17: 80 per cent)

	1.1.4 Improvement in the employee satisfaction level with respect to the Regional Service Centre (2014/15: 70 per cent satisfied; 2015/16: 75 per cent; 2016/17: 80 per cent)
	1.1.5 Reduction in average Regional Service Centre processing time by at least 10 per cent with respect to vendor payments, claims, education grant requests and settlements, entitlement travel requests and requests to issue tickets (2014/15: processing time reduced by 5 per cent or more for 3 out of 5 transaction types; 2015/16: processing time reduced by 5 per cent or more for 4 out of 5 transaction types; 2016/17: processing time reduced by 5 per cent or more for 4 out of 5 transaction types)

Outputs

Office of the Chief of the Regional Service Centre in Entebbe

- **Provision of 13 monthly reports on service delivery performance to client missions**
- **Service-level agreements agreed and in force with 13 client missions (MONUSCO, UNAMID, UNMISS, UNSOA, UNSOM, UNISFA, MINUSCA, UNOCA, the United Nations Office to the African Union, the Office of the Special Envoy for the Sudan and South Sudan, the Office of the Special Envoy of the Secretary-General to the Great Lakes Region, the Somalia and Eritrea Monitoring Group and MINUSMA) and operational-level agreement maintained with MONUSCO (to be renegotiated in 2015/16)**
- **Implementation of audit recommendations by the Board of Auditors**
- **Ongoing monitoring of risk in the Centre's risk register**

Service lines

- **Processing of 38,863 vendor payments (including 5,013 for UNMISS, 2,900 for MINUSCA, 9,000 for MONUSCO, 4,350 for UNAMID, 6,050 for UNSOA/UNSOM, 1,850 for UNISFA, 9,200 for MINUSMA and 500 for the Centre)**
- **Processing of 48,590 personnel claims for all categories of staff (including 2,000 for MINUSCA, 13,780 for MONUSCO, 8,063 for UNAMID, 384 for UNISFA, 47 for the Office of the Special Envoy of the Secretary-General, 1,136 for UNSOA/UNSOM, 7,480 for UNMISS, 15,500 for MINUSMA and 200 for the Centre)**
- **Processing of 6,735 education grant requests (including 400 for MINUSCA, 1,169 for MONUSCO, 119 for the Centre, 1,668 for UNAMID, 151 for UNISFA, 1,070 for UNMISS, 421 for UNSOA, 31 for UNSOM and 1,706 for other entities (including UNOCI, MINUSMA and UNMIL)**
- **16,506 airline tickets issued (including 2,218 for MINUSCA, 3,978 for MONUSCO, 5,643 for UNAMID, 793 for UNISFA, 3,320 for UNMISS, 456 for UNSOA, 1,965 for MINUSMA and 98 for the Centre)**
- **694 check-ins and 338 check-outs for civilian staff, including international and United Nations Volunteers (including 526 for MONUSCO, 173 for UNMISS, 19 for UNAMID, 263 for MINUSCA, 40 for UNISFA, 8 for UNSOA and 3 for Centre)**
- **3,281 check-ins for uniformed personnel (including 726 for MINUSCA, 1,116 for MONUSCO, 1,160 for UNMISS and 279 for UNISFA) and 1,116 check-outs of uniformed personnel (1,116 for MONUSCO)**

- Hosting of 250 regional training sessions with the participation of 6,200 staff from regional missions (1,362 from MONUSCO, 1,762 from UNMISS, 181 from UNAMID, 314 from UNISFA, 240 from UNSOA, 110 from MINUSCA, 1,236 from the Centre and 995 from other entities) and 23 civilian predeployment training sessions for 350 civilian personnel
- 144 monthly financial reports (up to the trial balance stage) for 12 client missions, prepared in compliance with the International Public Sector Accounting Standards (IPSAS)
- 288 monthly bank reconciliation reports for 24 client mission house banks
- 312 monthly incoming inter-office voucher instructions/outgoing inter-office voucher reports produced for 12 client missions
- Documentation and review of the operational effectiveness of all internal controls in operation at the Centre, and implementation of a process of ongoing and timely monitoring of internal controls

Regional Information and Communications Technology Services

- Transfer of end-user services from the Entebbe Support Base (MONUSCO) to the Centre
- Monitoring of compliance with Information and Communications Technology Division standards for 6 client missions and the Centre
- Assessment and provision of ICT physical security solutions, including cameras and smart cards, at the Centre
- Implementation of O3B high-bandwith, low-latency satellite technology in 6 client missions
- Organization and delivery of 10 courses of ICT training in Entebbe (2 on SharePoint, 1 on rigging, 1 on geographic information systems, 1 on HP3PR, 1 on Checkpoint, 1 on videoconferencing, 2 Umoja technical training sessions and 1 Motorola technical training session) for the regional missions, for a total of 250 military and civilian personnel served and 24 training courses (2 per month) held for the ICT Technical and Signals Academy
- Effective management of 26,887 telephone accounts for MONUSCO (10,065), UNAMID (7,924), UNMISS (4,199), UNSOA (718), UNISFA (114), MINUSCA (327) and other field missions (3,540)
- Maintenance of operational resilience capacity in Entebbe to facilitate business continuity in case of the evacuation of staff from a regional mission to Entebbe, to include an expanded TETRA network and point-to-multi-point microwave solution to enable staff to work from home

Transport and Movements Integrated Control Centre

- Coordination of 624 troop and police movement flights (legs) using United Nations long-term charter aircraft (including 119 for MONUSCO, 28 for UNMIL, 67 for MINUSMA, 8 for UNOCI, 134 for UNMISS, 147 for UNAMID, 152 for UNSOA and 121 for MINUSCA)
- 48,447 troops and police moved (including 7,451 for MONUSCO, 1,775 for UNMIL, 4,201 for MINUSMA, 483 for UNOCI, 8,353 for UNMISS, 9,159 for UNAMID, 9,471 for UNSOA and 7,554 for MINUSCA)
- Coordination of 1,248 regional flights, using a joint schedule between missions: MONUSCO: 312 flights per year; UNISFA: 416 flights per year; UNMISS: 520 flights per year
- 80 surge (ad hoc) flights (legs) conducted (50 for MINUSCA, 10 for UNISFA, 10 for UNMISS and 10 for other field missions) as very important person (VIP) flights, passenger and cargo flights
- Coordination of 4 regional movement technical training events

F. Human resources requirements

42. As explained in paragraphs 8 to 10 and 36 above, the Centre's staffing level in 2016/17 is expected to reach a total of 422 posts with the addition of MINUSMA as a new client mission. The nationalization programme started in 2015/16 will be completed by the end of 2016/17, reaching a total of 68 Field Service posts nationalized as at 30 June 2017.

43. The increase of 36 new posts at the Centre is inclusive of a proposed new D-2 post and 35 posts transferred from MINUSMA that are currently co-located in UNOCI. Seven posts will be abolished in MINUSMA, subject to the approval of the General Assembly, as a result of the application of the scalability model to the Centre. The proposed 2016/17 posts are shown in table 3.

Table 3
Proposed staffing distribution by function of the Regional Service Centre for 2016/17

	International staff							*International staff subtotal*	*National staff*		*National staff subtotal*	*UNV*	*Total*
	D-2	*D-1*	*P-5*	*P-4*	*P-3*	*P-2/1*	*FS[a]*		*NPO*	*NGS*			
Management team													
Approved posts 2015/16	-	1	1	3	5	1	4	15	4	15	19	6	40
Proposed posts 2016/17	1	1	1	3	5	1	4	16	4	15	19	6	41
Net change	1	–	–	–	–	–	–	1	–	–	–	–	1
Allowance and payments													
Approved posts 2015/16	–	–	1	3	6	2	25	37	5	77	82	–	119
Proposed posts 2016/17	–	–	1	2	7	2	26	38	5	71	76	2	116
Net change	–	–	–	(1)	1	–	1	1	–	(6)	(6)	2	(3)
Benefits and entitlements													
Approved posts 2015/16	–	–	1	4	8	1	30	44	14	92	106	–	150
Proposed posts 2016/17	–	–	1	4	12	1	33	51	15	116	131	–	182
Net change	–	–	–	–	4	–	3	7	1	24	25	–	32
Financial reporting													
Approved posts 2015/16	–	–	1	1	1	1	10	14	7	16	23	–	37
Proposed posts 2016/17	–	–	1	2	2	1	11	17	7	19	26	–	43
Net change	–	–	–	1	1	–	1	3	–	3	3	–	6
Regional ICT													
Approved posts 2015/16	–	1	–	1	4	–	7	13	–	9	9	–	22
Proposed posts 2016/17		1	–	1	4	–	7	13	–	9	9	–	22
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–

	International staff							International staff subtotal	National staff		National staff subtotal	UNV	Total
	D-2	D-1	P-5	P-4	P-3	P-2/1	FS[a]		NPO	NGS			
Transportation and Movements Integrated Control Centre													
Approved posts 2015/16	–	–	1	4	2	–	5	12	–	6	6	–	18
Proposed posts 2016/17	–	–	1	4	2	–	5	12		6	6	–	18
Net change	–	–	–	–	–	–	–	–	–	–	–	–	–
Total posts													
Approved posts 2015/16	–	2	5	16	26	5	81	135	30	215	245	6	386
Proposed posts 2016/17	1	2	5	16	32	5	86	147	31	236	267	8	422
Net change	1	–	–	–	6	–	5	12	1	21	22	2	36

Abbreviations: FS, Field Service; NPO, National Professional Officer; NGS, national General Service; UNV, United Nations Volunteer.

[a] Field Service posts decreased by 34 in 2015/16 and will further decrease by 34 as at 30 June 2017, at the end of the nationalization process.

Executive direction and management

International staff: net increase of 1 post (establishment of 1 D-2 post)

44. With the addition of MINUSMA, the Centre will support 14 client missions, along with the personal and management responsibilities that come with such growth. As the Regional Service Centre matures into its role, it is becoming essential that its core managerial leadership be strengthened. Management accountability and ownership are becoming increasingly critical to the Centre across its client missions. New management tools are also being introduced, allowing for increased visibility of ownership, while greater personal accountability is being placed on the leadership of the Centre. It is therefore timely for the Centre to strengthen its leadership core with the introduction of a new Director at the D-2 level, while retaining a Deputy Director at the D-1 level. In that context, it is proposed that one post of Director (D-2) be established in order to provide strengthened leadership to the Centre for the continued timely delivery of services, improvement in compliance with quality assurance standards and management of changes.

Allowance and payments service line

International staff: net increase of 1 post (outward reassignment of 4 posts to the benefits and entitlements service line (1 P-3 and 2 Field Service) and to financial reporting (1 P-4), and transfer of 5 posts from MINUSMA (2 P-3 and 3 Field Service))

National staff: net decrease of 6 posts (outward reassignment of 16 national General Service posts to the benefits and entitlements service line and transfer of 10 national General Service posts from MINUSMA)

United Nations Volunteers: net increase of 2 positions (transfer of 2 positions from MINUSMA)

45. The allowance and payments service line, through the Office of the Service Delivery Manager, provides guidance and direction to this service delivery area,

which consists of five service lines, namely, vendors, entitlement travel, education grant, travel on meetings and training, and cashier.

46. In line with the dismantlement of the claims service line, effective 1 June 2015, eF10 claims processing functions were transferred to the various service lines on the basis of staff category for the purpose of closer coordination between the processing of claims and payroll functions. To that end, it is proposed that 19 posts (1 P-3, 2 Field Service and 16 national General Service) be transferred from the dismantled claims service line to various service lines within the benefits and entitlements service line in order to perform claims-processing and payroll functions.

47. It is proposed that one P-4 post be reassigned from the dismantled claims service line to the Financial Reporting Office to provide support in the implementation of the core functions of the Office, which include oversight and monitoring of internal controls, general ledger, accounts payable and accounts receivable records maintenance, reconciliations and regular follow-up on all outstanding issues to ensure up-to-date and reliable accounting records.

48. With the addition of MINUSMA to the roster of Centre clients, it is proposed that 17 of the 35 posts transferred from MINUSMA to the Centre be assigned to the allowance and pay service line.

Benefits and entitlements

International staff: net increase of 7 posts (inward reassignment of 3 posts from the allowance and payments service line (1 P-3 and 2 Field Service) and transfer of 4 posts from MINUSMA (3 P-3 and 1 Field Service))

National staff: net increase of 25 posts (inward reassignment of 16 national General Service posts from the allowance and payments service line and transfer of 1 National Professional Officer and 8 national General Service posts from MINUSMA)

49. As explained in paragraph 45 above, it is proposed that 19 posts (1 P-4, 2 P-3 and 16 national General Service) be reassigned to the benefits and entitlements service line following the dismantlement of the claims service line, which was under the benefits and entitlements service line, effective 1 June 2015.

50. It is also proposed that the benefits and entitlements service line receive 13 of the 35 posts transferred from MINUSMA (3 P-3, 1 Field Service, 1 National Professional Officer and 8 national General Service).

Financial reporting

International staff: net increase of 3 posts (inward reassignment of 1 P-4 post from the benefits and entitlements service line and transfer of 2 posts from MINUSMA (1 P-3 and 1Field Service))

National staff: net increase of 3 posts (transfer of 3 national General Service posts from MINUSMA)

51. It is proposed that one P-4 post be reassigned from the dismantled claims service line to the financial reporting line to provide support in the implementation of the core functions of the Office, which include oversight and monitoring of internal controls, general ledger, accounts payable and accounts receivable records maintenance, reconciliations and regular follow-up on all outstanding issues to ensure

up-to-date and reliable accounting records. Three of the posts from MINUSMA (national General Service) are also added to the financial reporting service line.

II. Financial resources

A. Overall

(Thousands of United States dollars, budget year is 1 July to 30 June)

	Expenditures (2014/15)	*Apportionment (2015/16)*	*Cost estimates (2016/17)*	*Variance*	
				Amount	*Percentage*
Category	*(1)*	*(2)*	*(3)*	*(4)=(3)-(2)*	*(5)=(4)÷(2)*
Civilian personnel					
International staff	21 327.8	15 062.5	19 799.3	4 736.8	31.4
National staff	2 914.2	4 957.5	6 914.0	1 956.5	39.5
United Nations Volunteers	193.0	323.3	227.8	(95.5)	(29.5)
Subtotal	**24 435.0**	**20 343.3**	**26 941.1**	**6 597.8**	**32.4**
Operational costs					
Consultants	113.3	388.7	218.0	(170.7)	(43.9)
Official travel	449.6	225.0	662.0	437.0	194.2
Facilities and infrastructure	9 655.9	5 467.1	7 506.6	2 039.5	37.3
Ground transportation	100.2	215.3	273.3	58.0	26.9
Naval transportation	8.5	–	–	–	–
Communications	2 157.6	4 935.7	2 696.5	(2,239.2)	(45.4)
Information technology	1 290.8	3 595.7	2 663.1	(932.6)	(25.9)
Medical	68.4	116.1	153.1	37.0	31.9
Special equipment	–	–	–	–	–
Other supplies, services and equipment	272.8	269.5	886.5	617.0	228.9
Subtotal	**14 117.1**	**15 213.1**	**15 059.1**	**(154.0)**	**(1.0)**
Gross requirements	**38 552.1**	**35 556.4**	**42 000.2**	**6 443.8**	**18.1**
Staff assessment income	2 282.7	2 271.4	3 077.4	806.0	35.5
Net requirements	**36 269.4**	**33 285.0**	**38 922.8**	**5 637.8**	**16.9**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**38 552.1**	**35 556.4**	**42 000.2**	**6 443.8**	**18.1**

B. Vacancy factors

52. The cost estimates for the period from 1 July 2016 to 30 June 2017 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2014/15*	*Budgeted 2015/16*	*Projected 2016/17*
Civilian personnel			
International staff	13.5	5.0	12.0
National staff			
National Professional Officers	84.6	15.0	21.0
National General Service staff	11.7	15.0	6.0
United Nations Volunteers	60.9	2.0	39.0

53. The high vacancy rates experienced during the 2014/15 budget period can be attributed in large part to a hiring freeze that took place at the commencement of the nationalization process, coupled with the departure of some international staff, partly as a result of the uncertainty arising from that process. All vacant Professional international posts are under recruitment during 2015/16, and the nationalization process, which is anticipated to be completed during 2015/16, will also reduce the number of international posts, thereby reducing the vacancy rate with respect to international staff. As regards national staff, recruitment efforts, such as a job fair, will help to reduce the vacancy rates, in particular with respect to National Professional Officers, in 2015/16.

54. The proposed vacancy rates for the Regional Service Centre are based on the average actual vacancy rates during the first six months of 2015/16 and the latest incumbency rates, as at 31 January 2016. The recruitment status of vacant posts currently under recruitment was taken into account, and the assumption of a vacancy rate of 50 per cent was applied for all new posts in 2016/17.

C. Training

55. The estimated resource requirements for training for the period from 1 July 2016 to 30 June 2017 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	44.6
Official travel	
Official travel, training	349.0
Other supplies, services and equipment	
Training fees, supplies and services	76.3
Total	**469.9**

56. The number of participants planned for the period from 1 July 2016 to 30 June 2017, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*		
	Actual 2014/15	*Planned 2015/16*	*Proposed 2016/17*	*Actual 2014/15*	*Planned 2015/16*	*Proposed 2016/17*
Internal	383	1 078	415	713	1 066	597
External	29	22	69	7	4	32
Total	**304**	**1 100**	**484**	**720**	**1 070**	**629**

57. In 2015/16, the Centre plans to enhance its capacity-building programme aimed at improving employee engagement, performance and customer satisfaction. To that end, the Centre will provide externally recognized certification training programmes on finance and human resources to its personnel to improve the engagement and quality of services. A number of visits to client missions by the Centre's senior management, line managers and representatives from key service lines are planned in 2016/17, in line with the Centre's improved communications and outreach strategy. Increased resources are requested in 2016/17 for training for the Centre's staff to build capacity and ensure that it remains a centre of excellence for Umoja technical support and training in support of client missions.

III. Analysis of variances[1]

58. The standard terms applied with respect to the analysis of resource variances in this section are defined in annex I.B to the present report. The terminology used is the same as that used in previous reports.

	Variance	
International staff	**$4 736.8**	**31.4%**

- **Management: increased inputs and outputs**

59. The increase in requirements is due to the transfer of 11 international posts from MINUSMA to the Centre to provide back-office service support, with the establishment of a Director post at the D-2 level, the application of higher common staff costs of 67.9 per cent compared with 62.3 per cent for the 2015/16 period, and the abolishment of 34 Field Service posts having been postponed from 2015/16 (the initially planned period) until the end of the 2016/17 financial year.

	Variance	
National staff	**$1 956.5**	**39.5%**

- **Management: increased inputs and outputs**

60. The increase in requirements is due to: (a) the transfer of 22 posts from MINUSMA to the Centre to provide support for back-office transaction services; (b) the increases in salary of 19.2 per cent and 31.4 per cent for National Professional Officers

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

and national General Service staff, respectively, on the basis of the revised salary scales effective 1 August 2015, compared with the budgeted salary scale in the 2015/16 period; and (c) the application of a lower vacancy factor of 6 per cent for national General Service staff compared with the vacancy factor of 15 per cent applied to the 2015/16 budget.

	Variance	
United Nations Volunteers	($95.5)	(29.5%)

- **Management: reduced inputs and same outputs**

61. The decrease in requirements is attributable to the application of a higher vacancy factor of 39 per cent compared with the vacancy factor of 2 per cent applied to the 2015/16 budget.

	Variance	
Consultants	($170.7)	(43.9%)

- **Management: reduced inputs and outputs**

62. The reduction in requirements in this area is associated mainly with the decreased need for consultants in the Centre for the 2016/17 period. Provisions for consultancy services were made in order to: (a) enhance the scope of the internal controls framework focused on complete coverage of all transactional processes performed at the Centre on behalf of all client missions; (b) define end-to-end process key performance indicators in consultation with client missions to improve service delivery; and (c) undertake a continuous process of improving existing service lines.

	Variance	
Official travel	($170.7)	(43.9%)

- **Management: increased inputs and outputs**

63. The variance in this area can be attributed mainly to: (a) regular regional coordination visits to the client missions expected to be carried out in the 2016/17 period as a performance improvement measure and as advised by the Board of Auditors and the Centre's steering committee in the 2015/16 period; (b) consultation and coordination travel in support of the implementation of the global supply chain; (c) training to enhance the understanding of the deployed Umoja modules in support of the Centre's subject matter experts and its specialist in Umoja processes to ensure optimal service; (d) the Centre's share of supply chain operations reference model training for field mission staff; and (e) training on air transport management, sea container certification, the aviation information management system, air cargo management, airline best practices and cost reduction strategies in preparation for the implementation of the supply chain management concept. This is partially mitigated by the plan to utilize in-house resources, under the train-the-trainer concept, for various planned training sessions.

	Variance	
Facilities and infrastructure	$2 039.5	37.3%

- **Management: increased outputs and inputs**

64. The variance in this area can be attributed mainly to the requirement for base-wide improvement projects, such as (a) the improvement of the electrical distribution, power production and power distribution systems, as well as the water distribution system, the sewage system and walkways; (b) the main reception project and related work for security upgrading, and the projects concerning the main parking entrance and the secondary entrance at the Entebbe Support Base; (c) the solar power generation Entebbe Support Base parking lot; and (d) the shifting/relocation of the clinic to all-new prefabricated buildings, including facilities such as X-ray rooms, in-patient and outpatient wards, ambulance shade and other buildings. This is offset in part by: (a) the completion of all Centre capital construction projects by 1 July 2015 (the remaining regional training and conference centre project commenced on 1 July 2015 and is expected to be completed before the end of the 2015/16 period); and (b) the non-acquisition of office equipment budgeted in 2015/16. The budgeted requirement in the 2015/16 period was a specific requirement related to the Centre office buildings 1 to 4.

	Variance	
Ground transportation	$58.0	26.9%

- **Management: increased inputs and outputs**

65. The variance in this area can be attributed mainly to the need to replace five light passenger vehicles that have exceeded their life expectancy. In line with General Assembly resolution 69/307, in which the Assembly gave the Centre operational independence from the missions, it is expected that (a) 25 light passenger vehicles and 2 special-purpose vehicles will be transferred from the client missions to the Centre (managed by MONUSCO) and 5 of those vehicles have exceeded their life expectancy; (b) the change in premium for vehicles in the 2016/17 period based on the established rates according to the Standard Cost and Ratio Manual value of $5.5/vehicle/month for the worldwide United Nations insurance option and $24/vehicle/month for the local insurance option, compared with the 2015/16 period, in which provision was made for the local insurance option at $26/vehicle/month budgeted in Uganda shillings.

	Variance	
Communications	($2 239.2)	(45.4%)

- **Management: reduced inputs and outputs**

66. The reduced requirement in this area is achieved following a review of the Centre's Internet service providers. The Centre's management decided to: (a) cancel the fibre optic satellite contract, thus saving $1.44 million, and rely on existing resources for required services; and (b) cancel the commercial contract for leased line connections between Entebbe and Brindisi, Italy, thus saving $660,000, and rely on satellite links for this service. This is offset in part by: (a) the additional requirement for leasing towers to implement the point-to-multi-point communication

concept; and (b) additional transponder and very small aperture terminal (VSAT) charges in accordance with Information and Communications Technology Division guidelines. Further reductions will be achieved through the use of reserves of replacement materials currently in stock.

		Variance
Information technology	($932.6)	(25.9%)

- **Management: reduced inputs and outputs**

67. The reduced requirement in this area is achieved through the efficient use of replacement materials currently in stock, and reduced acquisitions compared with the prior period owing to specific projects that are not continued in 2016/17, such as technical training facilities and business continuity equipment.

		Variance
Medical	$37.0	31.9%

- **Management: increased inputs and outputs**

68. The variance in this area can be attributed mainly to the adjusted cost requirements to support 422 staff assigned to the Centre by using standard costs in the Standard Cost and Ratio Manual, compared with the previous period, in which the requirements were based on rates defined in the operational-level agreement with MONUSCO for services provided per staff member — namely, $45 per staff per visit.

		Variance
Other supplies, services and equipment	$617.0	228.9%

- **Management: increased inputs and same outputs**

69. The variance is attributable to the consolidation of freight charges for all acquisitions under operational costs in the other supplies, services and equipment class of expenditure.

IV. Actions to be taken by the General Assembly

70. **The actions to be taken by the General Assembly in connection with the financing of the Regional Service Centre in Entebbe are:**

(a) **Appropriation of the amount of $42,000,200 for the maintenance of the Centre for the 12-month period from 1 July 2016 to 30 June 2017;**

(b) **Proration of the amount in subparagraph (a) among the budgets of the Regional Service Centre client missions to meet the financing requirements of the Service Centre for the period from 1 July 2016 to 30 June 2017.**

V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolution 69/307 and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly

A. General Assembly

Cross-cutting

(Resolution 69/307)

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Notes the importance of the Standard Cost and Ratio Manual as an effective standardized consolidated reference tool to ensure credibility, consistency and transparency, and urges the Secretary-General to continue his efforts to align the holding of assets with the Manual, while duly taking into account the situation on the ground, and bearing in mind the mandate, complexities and size of individual peacekeeping missions (para. 16).	In the 2016/17 period, the Centre will initiate the process of transferring its assets from the client missions and will review its total asset holdings to be in line with guidance contained in the Standard Cost and Ratio Manual.
Urges the Secretary-General to make every effort to reduce the recruitment lead time for staff in field missions, taking into account the relevant provisions governing recruitment of United Nations staff, to enhance the transparency of the staffing process at all stages (para. 23).	Significant progress was made on filling vacancies, including recruitment efforts such as a job fair for national staff. These recruitment functions are carried out within the confines of existing directives and policies.
Requests the Secretary-General to continue his efforts to reduce the overall environmental footprint of each peacekeeping mission, including by implementing environmentally friendly waste management and power generation systems, in full compliance with the relevant rules and regulations, including, but not limited to, the United Nations environmental and waste management policy and procedures (para. 28).	As part of the greening initiative, the Centre implemented a natural ventilation system that is currently in use in the new office buildings.
Encourages the Secretary-General to utilize local materials, capacity and knowledge in the implementation of construction projects for peacekeeping operations, in compliance with the United Nations Procurement Manual (para. 31).	The implementation of construction projects at the Centre, including the procurement process, is a function that is carried out by MONUSCO in coordination with the Regional Procurement Office.

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Requests the Secretary-General to strengthen oversight and internal controls in the areas of procurement and asset management across peacekeeping missions, including by holding mission management accountable for checking stock levels before undertaking any acquisition activity in order to ensure compliance with established asset management policies, taking into account the current and future needs of the mission and the importance of the full implementation of the International Public Sector Accounting Standards (para. 33).	Currently, the Centre does not have an asset management unit. However, procurements are in line with approved acquisition plans, and any deviations are reported in the performance report.
Requests the Secretary-General to present in his budget proposals a clear vision of the construction requirements for each mission, including, as appropriate, multi-year plans, and to continue his efforts to improve all aspects of project planning, including the assumptions underlying the formulation of such budgets, with due consideration of operational circumstances on the ground, and to closely monitor the execution of works to ensure their timely completion (para. 36).	In accordance with the existing governance structure, the Centre's construction projects proposals are reviewed by the steering committee, the role of which is to provide overall guidance on the operations of the Centre. These proposals contain a master plan with project timelines and estimated costs for each project. Currently, the majority of the capital projects are completed, with the remaining regional training conference centre already undergoing construction.
Recalls paragraphs 137 and 143 of the report of the Advisory Committee, welcomes the ongoing roll-out of the aviation information management system across all peacekeeping operations with aviation assets, and looks forward to further reporting on the improvements realized in air operations (para. 37).	The aviation information management system project is currently in its pilot stage. It is a project driven by Headquarters on behalf of the regional missions.
Recalls paragraph 21 of its resolution 69/272 of 2 April 2015, encourages the Secretary-General to continue his efforts to strengthen accountability in all sectors of field missions, and to this end urges the Secretary-General and Member States to undertake all relevant actions within their respective areas of competence, including holding perpetrators accountable (para. 50).	During the reporting period, the Centre carried out awareness campaigns through the delivery of mandatory training on conduct and discipline issues for all Centre staff. The expected codes of conduct for United Nations staff members were shared during these sessions, with staff educated on the possible ramifications of failure to comply with established codes of conduct and existing channels for whistle-blowing.
Requests the Secretary-General to ensure the availability of easily accessible reporting mechanisms for victims of sexual exploitation and sexual abuse (para. 51).	Same as above

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Requests the Secretary-General to make further efforts to ensure that all personnel are made fully aware of, and remain compliant with, their personal responsibilities regarding the Organization's policy of zero tolerance, upon their arrival in the mission and throughout their deployment (para. 54).	Same as above
Recalls paragraph 51 of the report of the Advisory Committee, decides to give the Regional Service Centre in Entebbe operational and managerial independence, and requests the Secretary-General to submit a budget proposal for the Centre for the period from 1 July 2016 to 30 June 2017, to be charged against the missions that the Centre supports (para. 62).	The 2016/17 budget proposals for the Centre were prepared taking into account General Assembly resolution 69/307, in which the Assembly gave the Centre operational and managerial independence. They also take into account ongoing reviews on governance arrangements and the Centre's share of base-wide operational requirements.
Requests the Secretary-General to develop scalability models to inform the resource requirements for the support account for peacekeeping operations, the United Nations Logistics Base at Brindisi, Italy, and the Regional Service Centre in Entebbe and to report thereon at the second part of its resumed seventieth session (para. 63).	The scalability model that informs resource requirements at the Centre was developed and has guided the preparation of the 2016/17 budget proposals.
Welcomes the Secretary-General's continuing efforts to improve the performance of the Regional Service Centre in Entebbe to meet client needs, also welcomes his proposal to rebalance the staffing component in the Centre, and requests him to continue the nationalization plan in a phased manner over a two-year period (para. 64).	The Centre's 2016/17 budget proposals contain the plan to continue the nationalization plan and further reclassify 34 international Field Service posts as national posts by 30 June 2017.
Endorses the Secretary-General's initiative that the Regional Service Centre in Entebbe report directly to the Department of Field Support, as outlined in paragraph 27 of the report of the Secretary-General (para. 65).	The Centre's 2016/17 budget proposal takes into account the fact that the Regional Service Centre in Entebbe reports directly to the Department of Field Support.

B. Advisory Committee on Administrative and Budgetary Questions

(A/69/874)

Request	*Response*
The Committee recommends that the General Assembly request the Secretary-General to present for consideration by the General Assembly concrete proposals for a scalability model of financing the resource requirements of the support account for peacekeeping operations, the Global Service Centre and the Regional Service Centre at Entebbe. Accordingly, at this stage, the Advisory Committee recommends against establishment of a special account for the Regional Service Centre at Entebbe and the presentation of a separate budget for the Centre. The Committee further recommends that the General Assembly request the Secretary-General to continue to provide consolidated information on the financial and human resources provided by client missions to the Regional Service Centre at Entebbe for future budget cycles (para. 51).	Pursuant to the request made by the General Assembly in its resolution 69/307, the development of a scalability model for the Regional Service Centre in Entebbe is submitted as part of the budget report for the Centre for the 2016/17 period. The administrative transactional functions being performed principally at the Centre lend themselves more readily to a scalability model, as workloads are directly tied to the number of client personnel serviced.
The Advisory Committee recalls that the improvement to staff safety and quality of life was one of the key factors underpinning the initial proposal for the global field support strategy, in particular the establishment of service centres in family duty stations. The Committee recommends therefore that the General Assembly request the Secretary-General to provide an analysis of the factors contributing to the vacancy rates for international staff at Entebbe. The Committee further recommends that the General Assembly request the Secretary-General to review and improve the planning process for estimating the future budgetary requirements of the Regional Service Centre at Entebbe, including staffing levels and vacancy rates (para. 63).	The 2016/17 budget proposals for the Centre were prepared taking into account General Assembly resolution 69/307, in which the Assembly gave the Centre operational and managerial independence. The scalability model set out in the present report highlights the flexible nature of staffing requirements at the Centre, depending on the number of clients being served. This flexibility, combined with the ongoing nationalization programmes, has contributed to the vacancy level at the Centre in recent periods. The high vacancy rates experienced during the 2014/15 budget period can be attributed in large part to a hiring freeze that took place at the commencement of the nationalization campaign, coupled with the departure of some international staff, partly as a result of the uncertainty arising from that campaign.
The Advisory Committee recommends that updated information be provided to the General Assembly at the time of its consideration of the Centre's construction projects. The Committee further recommends that the General Assembly request the Secretary-General to provide a detailed update on the status of the above-mentioned construction projects and contracts in his next overview report (para. 64).	MONUSCO has been closely monitoring the construction contracts through daily and weekly visits, as well as additional impromptu visits as required, from time to time. In addition, the implementation and execution of the contractual terms has been done by subject matter experts such as civil engineers, an electrical engineer, a Communications and Information Technology Section engineer, a fire marshal, security section experts and representatives from the Procurement Section, the Legal Section and the Contract Management Section. All matters that arise are jointly discussed with relevant section experts and recommendations/decisions or determinations are made accordingly.

Request	*Response*
The Advisory Committee concurs with the recommendation of the Board that the Secretariat explore mechanisms to provide remote access to onboarding staff at the missions to enable them to complete formalities, thereby obviating the necessity of their visiting the Regional Service Centre, and to report on the additional expenditure incurred on daily/mission subsistence allowance as long as check-in and check-out services are provided from the Centre (para. 66).	The functionality that provides remote access to onboarding staff is currently being pursued with the planned deployment of Umoja Extension 1 in November 2015, which integrates Umoja and Inspira and has greater human resource functionalities.
The Advisory Committee is of the view that there is a need to further refine the criteria and process for determining whether functions or service lines can be performed remotely or are fully location-dependent, and to ensure that a comprehensive cost-benefit analysis is performed before the decision is taken to relocate functions to a service centre. While it recognizes that in some cases there may be a need to make adjustments in the light of experience, the Committee emphasizes the need for a responsive approach with rapid rectification of anomalous situations, especially when needless costs are being incurred. The Advisory Committee recommends that the General Assembly request the Secretary-General to address this situation as a matter of priority and to ensure that the check-in and check-out functions are performed in the most efficient and cost-effective manner possible. The Secretary-General should also be requested to report comprehensively on this matter in his next overview report (para. 67).	Remote check-in and check-out are already in place for some client missions. Following a review of the end-to-end process for onboarding and separation, efficiencies will be gained by ensuring that physical check-in and check-out are performed remotely wherever possible, with relevant information being retained in the Centre.
The Advisory Committee recommends that the General Assembly request the Secretary-General to include in his assessment a review of the composition of the services provided by the Transportation and Movements Integrated Control Centre and the Strategic Air Operations Centre with a view to consolidating provision of the services centrally and avoiding any duplication. The Advisory Committee further recommends that the General Assembly request the Secretary-General to provide an update on the assessment process in his next overview report (para. 69).	The functions of the Transport and Movement Integrated Control Centre with regard to the utilization of air assets have been clearly defined to complement those of the Strategic Air Operations Centre in the Global Service Centre. In addition to this role, the Control Centre is actively working with the Logistics Support Division at Headquarters to support the planning and coordination work for troop rotations in Africa. Lastly, with its involvement in the new East Africa corridor project, the Control Centre will have the opportunity to assess and implement efficiencies in regional supply chain management. This will include, in particular, the consolidation of acquisition planning for the missions surrounding the Centre, improved central warehousing and regional inventory management, strategic sourcing in East Africa and joint surface transport in the Mombasa corridor, with a review of the international commercial terms currently in use through a pilot of selected commodities.

Request	*Response*
In view of the foregoing the Advisory Committee recommends that the General Assembly request the Secretary-General to provide, in his final performance report on the implementation of the global field support strategy, further details on the costs and benefits arising from the establishment of the Regional Information and Communications Technology Services unit, including costs for infrastructure such as the technology centre referred to in the report, as well as information on the related reduction in the resource requirements of the missions served by the unit, including requirements for staffing, contractual personnel, information and communications technology capacities such as data centres, server rooms and help desks. The Committee further recommends that the General Assembly request the Secretary-General to provide in his next report information on the capacities and division of labour among the Regional Information and Communications Technology Services unit, the information and communications technology units of the peacekeeping missions participating in the Regional Service Centre, and the Service for Geospatial, Information and Telecommunications Technologies at the Global Service Centre, as well as on the coordination arrangements between these different providers of information and communications technology services (para. 71).	The Global Service Centre provides services for geospatial, information and telecommunications technologies. The centralization efforts with respect to those technologies are focused on the optimization of the connectivity and hosting infrastructure necessary to make enterprise systems accessible to field users; a centralized electronic mail system; the support of its centralized field correspondence management solution; remote missions support services in support of achieving the goal of a carbon footprint that is near zero and the establishment and operations of the centralized geospatial information systems capacity; and disaster recovery and operational resilience services. The centralization initiative responds to the goal of the defragmentation of services and their consolidation within the Global Service Centre, at which all standard Department of Field Support and Department of Peacekeeping Operations data and applications are now hosted. These initiatives align with the global field support strategy of centralizing services, work processes and infrastructure, where possible, in a safe, secure and cost-effective location where economies of scale can be more easily realized, rather than spread across field missions at high risk and high cost. As part of the Centre's efforts to improve client mission satisfaction, the Centre has adopted an electronic solution to track queries and complaints from clients and strengthened the client service desk functions within each service line with a focal point in order to respond in a timely manner to all queries. This has improved the quality of support services for client missions through effective communication. In addition, missions signed service-level agreements with the Centre for the provision of a range of administrative and logistical services. Regarding the delivery of ICT services through regional frameworks, in accordance with the global field support strategy objective delivering rapid, effective and efficient services for field missions, in 2009/10, the Information and Communications Technology Division introduced the Middle East regional communications and information technology services initiative which placed the ICT components of the United Nations Interim Force in Lebanon, the United Nations Disengagement Observer Force, the United Nations Peacekeeping Force in Cyprus and the United Nations Truce Supervision Organization under a unified strategic ICT regional management structure. This ICT management

Request	*Response*
	framework is based on three core principles: the elimination of duplication of effort; creating economies of scale; and eliminating disparities in service for the missions supported. In addition, the harmonization of support service delivery to United Nations funds, agencies and implementing partners in the region has been facilitated. Following this successful Middle East regional and inter-mission collaboration model, in 2013 the Regional Information and Communications Technology Services unit was established in the Centre to serve eight missions in East Africa (UNAMID, MONUSCO, UNMISS, UNSOM, the United Nations Office in Burundi, UNISFA, the United Nations Integrated Peacebuilding Office in the Central African Republic and the United Nations Office to the African Union) based on the same core principles as the Middle East framework. In both of these regions, formal governance bodies composed of mission leadership (Director of Mission Support/Chief of Mission Support) provide ongoing guidance and direction to ensure the alignment of regional ICT workplans and initiatives with mission mandates and priorities. The regional ICT directors provide progress reports to their respective governance bodies, coordinate inter-mission activities in support of regional plans and serve as a key liaison with the Information and Communications Technology Division on global ICT policies and plans. In 2014, upon the establishment of the Field Technology Operations Centre within the Global Service Centre, the regional cooperation model was extended to missions that do not fall within the existing Middle East and East Africa arrangements. This extended model of regional cooperation enables synergies such as the harmonization of network and information security standards, leased line-sharing and strengthened support built on the existing capacity established in the Global Service Centre to strengthen the consistency of service provision. CITS in field missions do much more than provide standard, corporate ICT services. In fact, very little of what they do falls into the category of common IT services, the majority of which have now been centralized in the Global Service Centre, in terms of hosting, or consolidated within regional frameworks. Given that missions do not operate in stable campus environments such as New York, Geneva or Brindisi, the services provided at the mission level are reflective

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	of the complexities and dangers of the current field environment and the unique clients served. In addition to providing day-to-day, mission-critical infrastructure support, client support and asset management services in support of the missions, the Communications and Information Technology Sections in the field also provide support to uniformed personnel and a broad range of partners that span the entire United Nations system. Unlike traditional ICT organizations, the Sections support military contingents and provide support for tactical communications and technological tools for militarized environments, including technology support for camp security and situational awareness, access control, electronic countermeasures to protect against improvised explosive devices, and maritime and anti-artillery radar, as well as unmanned aerial vehicles and aerostats for enhanced physical security and perimeter surveillance.
The performance framework for the 2013/14 period (A/69/751, annex II, paras. 4-8) shows that the performance targets were not achieved or only partially achieved in a large number of cases, which in the Advisory Committee's view is indicative of either poor planning or poor quality of service. While recognizing that the Centre has been involved in the implementation of major business transformation initiatives such as IPSAS and Umoja, the Advisory Committee notes that it is already in its fourth year of operation. The Advisory Committee is of the view that there is a need for greater focus on achieving improved performance and quality of service, as well as higher levels of customer satisfaction. The Advisory Committee recommends that the General Assembly request the Secretary-General to prioritize improvement of performance and provision of high-quality and timely support services to the client missions of the Centre, and to put into place appropriate mechanisms for assessing progress over time, including clear objectives and baselines (para. 72).	The Centre monitors performance through key performance indicators and regular client and customer satisfaction surveys. Progress on key performance indicators is reported to the steering committee each month. There is an overall trend of improvement in the performance indicators, and an increase in levels of client satisfaction. This is demonstrated in the results-based-budgeting information set out in paragraph 40 of the present report. The roll-out of Umoja Extension 1 in November created additional challenges, both in operations and in reporting performance, but, owing to the appropriate allocation of resources and capacity, as well as cooperation between the Centre and client missions, these are now being resolved.

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terms have been applied with respect to proposed changes in human resources (see sect. I of the present report):

- **Post establishment**: a new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment**: an approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment**: an approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification**: an approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment**: an approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion**: three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

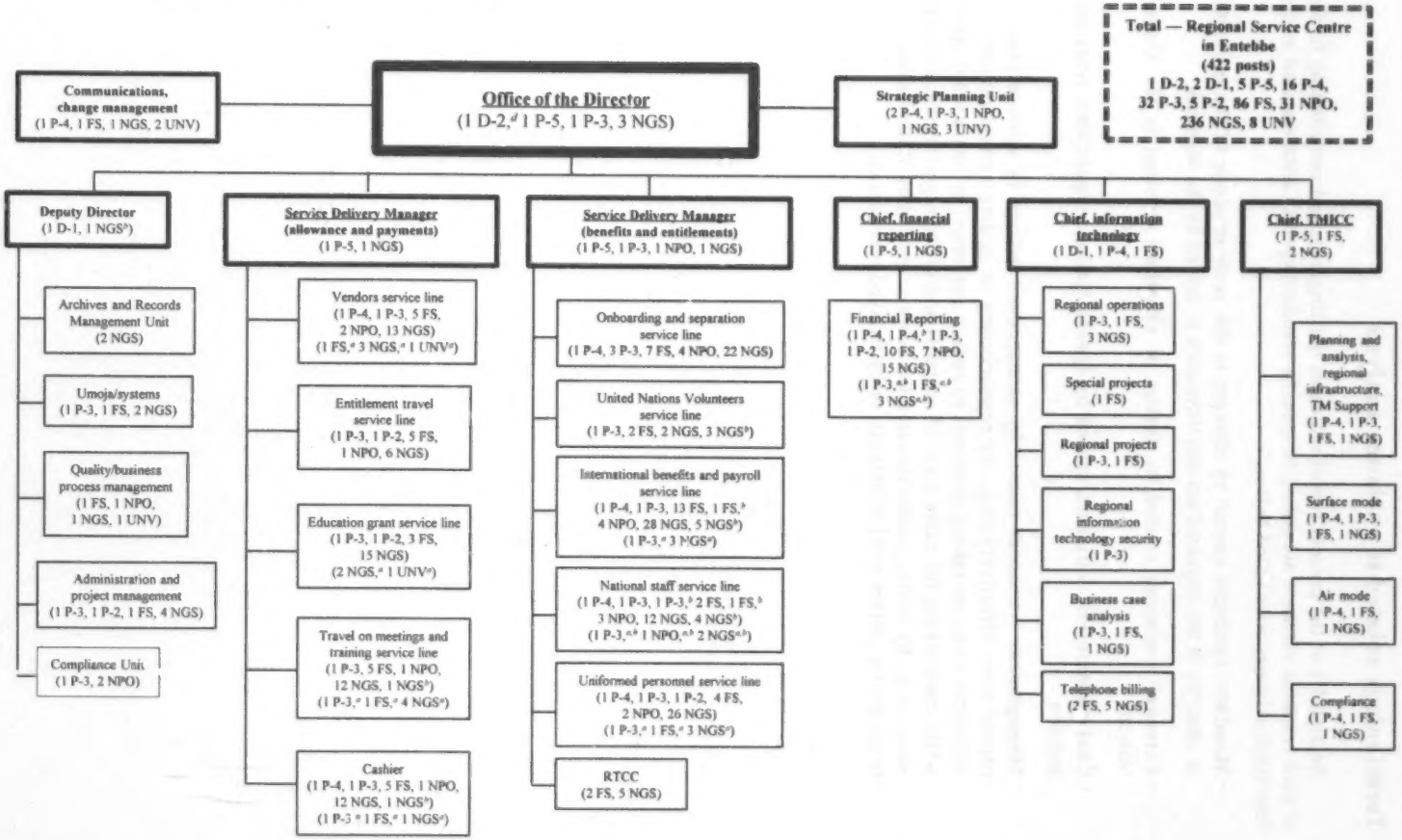
Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

Organization chart

Regional Service Centre in Entebbe
Organizational structure (2016/17)


Total — Regional Service Centre in Entebbe (422 posts)
1 D-2, 2 D-1, 5 P-5, 16 P-4, 32 P-3, 5 P-2, 86 FS, 31 NPO, 236 NGS, 8 UNV
Communications, change management (1 P-4, 1 FS, 1 NGS, 2 UNV)
Office of the Director (1 D-2,[d] 1 P-5, 1 P-3, 3 NGS)
Strategic Planning Unit (2 P-4, 1 P-3, 1 NPO, 1 NGS, 3 UNV)
Deputy Director (1 D-1, 1 NGS[b])
Archives and Records Management Unit (2 NGS)
Umoja/systems (1 P-3, 1 FS, 2 NGS)
Quality/business process management (1 FS, 1 NPO, 1 NGS, 1 UNV)
Administration and project management (1 P-3, 1 P-2, 1 FS, 4 NGS)
Compliance Unit (1 P-3, 2 NPO)
Service Delivery Manager (allowance and payments) (1 P-5, 1 NGS)
Vendors service line (1 P-4, 1 P-3, 5 FS, 2 NPO, 13 NGS) (1 FS,[a] 3 NGS,[a] 1 UNV[a])
Entitlement travel service line (1 P-3, 1 P-2, 5 FS, 1 NPO, 6 NGS)
Education grant service line (1 P-3, 1 P-2, 3 FS, 15 NGS) (2 NGS,[a] 1 UNV[a])
Travel on meetings and training service line (1 P-3, 5 FS, 1 NPO, 12 NGS, 1 NGS[b]) (1 P-3,[a] 1 FS,[a] 4 NGS[a])
Cashier (1 P-4, 1 P-3, 5 FS, 1 NPO, 12 NGS, 1 NGS[b]) (1 P-3 [a] 1 FS,[a] 1 NGS[a])
Service Delivery Manager (benefits and entitlements) (1 P-5, 1 P-3, 1 NPO, 1 NGS)
Onboarding and separation service line (1 P-4, 3 P-3, 7 FS, 4 NPO, 22 NGS)
United Nations Volunteers service line (1 P-3, 2 FS, 2 NGS, 3 NGS[b])
International benefits and payroll service line (1 P-4, 1 P-3, 13 FS, 1 FS,[b] 4 NPO, 28 NGS, 5 NGS[b]) (1 P-3,[a] 3 NGS[a])
National staff service line (1 P-4, 1 P-3, 1 P-3,[b] 2 FS, 1 FS,[b] 3 NPO, 12 NGS, 4 NGS[b]) (1 P-3,[a,b] 1 NPO,[a,b] 2 NGS[a,b])
Uniformed personnel service line (1 P-4, 1 P-3, 1 P-2, 4 FS, 2 NPO, 26 NGS) (1 P-3,[a] 1 FS,[a] 3 NGS[a])
RTCC (2 FS, 5 NGS)
Chief, financial reporting (1 P-5, 1 NGS)
Financial Reporting (1 P-4, 1 P-4,[b] 1 P-3, 1 P-2, 10 FS, 7 NPO, 15 NGS) (1 P-3,[a,b] 1 FS,[a,b] 3 NGS[a,b])
Chief, information technology (1 D-1, 1 P-4, 1 FS)
Regional operations (1 P-3, 1 FS, 3 NGS)
Special projects (1 FS)
Regional projects (1 P-3, 1 FS)
Regional information technology security (1 P-3)
Business case analysis (1 P-3, 1 FS, 1 NGS)
Telephone billing (2 FS, 5 NGS)
Chief, TMICC (1 P-5, 1 FS, 2 NGS)
Planning and analysis, regional infrastructure, TM Support (1 P-4, 1 P-3, 1 FS, 1 NGS)
Surface mode (1 P-4, 1 P-3, 1 FS, 1 NGS)
Air mode (1 P-4, 1 FS, 1 NGS)
Compliance (1 P-4, 1 FS, 1 NGS)

Abbreviations: FS, Field Service; NGS, national General Service; NPO, National Professional Officer; RTCC, Regional Training and Conference Centre; TM, transportation and movement; TMICC, Transportation and Movements Integrated Control Centre.

[a] MINUSCA back-office.

[b] Reassigned posts.

[c] Reclassified posts.

[d] New post.